TOTAL INVENTORY ALL GROUPS

| Department | Page # | 2007-08 Final Budget | 2008-09 Proposed Budget | Do | ollar Change | Percent Change |
|--|--------|----------------------------|-------------------------------|----|--------------|-------------------|
| TOTAL ECONOMIC DEVELOPMENT AGEN | ICY | | | | | |
| Competitive | 3 | \$ 3,397,745 | \$ 3,165,339 | \$ | (232,406) | (6.8%) |
| Non-Competitive | 3 | \$ 41,015,380 | \$ 38,377,097 | \$ | (2,638,283) | (6.4%) |
| Totals | | \$ 44,413,125 | \$ 41,542,436 | \$ | (2,870,689) | |
| Transfers from other Department Grants | 3 | \$ 805,268 | \$ 539,122 | \$ | (266,146) | (33.1%) |

In 2008-09, non-competitive funding decreased due to reduction in federal grants for Workforce Development programs and Community Development Block Grants.

| TOTAL HEALTH CARE Competitive | 6-7 | \$ 10,470,382 | \$ | 10,999,128 | \$ 528,746 | 5.0% |
|--|-----|------------------|--------|------------|-------------------|--------|
| Non-Competitive | 6-7 | \$ 53,168,260 | 105.55 | 49,997,027 | \$ (3,171,233) | (6.0%) |
| Totals | | \$ 63,638,642 | \$ | 60,996,155 | \$ (2,642,487) | |
| Transfers from other Department Grants | 6-7 | \$ 2,074,103 | \$ | 2,034,930 | \$ (39,173) | (1.9%) |

In 2008-09, non-competitive grants decreased primarily due to the transfer of the Housing Opportunities for People with AIDS grant funding to the administration of Riverside County, the elimination of the Outreach, Enrollment, Retention and Utilization grant program, and a reduction in Bio-terrorism and Preparedness grant funds.

| TOTAL HUMAN SERVICES | | | | | | | |
|--|-------|-------|-----------|-------|-----------|-----------------|--------|
| Competitive | 12-13 | \$ | - | S | 25,000 | \$ 25,000 | 100.0% |
| Non-Competitive | 12-13 | \$ 13 | 3,232,370 | \$ 13 | 2,269,223 | \$ (963,147) | (0.7%) |
| Totals | | \$ 13 | 3,232,370 | \$ 13 | 2,294,223 | \$ (938,147) | |
| Transfers from other Department Grants | 12-13 | \$ | 53,300 | \$ | 80,103 | \$ 26,803 | 50.3% |

In 2007-08, competitive grants increased as the Department of Aging and Adult Services received a grant from the Archstone Foundation.

| Competitive | 17-20 | \$ 6,778,572 | \$ 5,608,824 | \$ (1,169,748) | (17.3%) |
|--|-------|------------------|------------------|-------------------|---------|
| Non-Competitive | 17-20 | \$ 17,883,212 | \$ 16,405,700 | \$ (1,477,512) | (8.3%) |
| Totals | | \$ 24,661,784 | \$ 22,014,524 | \$ (2,647,260) | |
| Transfers from other Department Grants | 17-20 | \$ 4.639,275 | \$ 3,736,616 | \$ (902,659) | (19.5%) |

In 2008-09, both competitive and non-competitive grants decreased due to fully spending one-time grants.



TOTAL INVENTORY ALL GROUPS

| Department | Page # | 2007-08 Final Budget | 2008-09 Proposed Budget | Do | ollar Change | Percent Change |
|--|--------|----------------------------|-------------------------------|----|--------------|-------------------|
| TOTAL PUBLIC AND SUPPORT SERVICES | GROUP | | | | | |
| Competitive | 24-27 | \$ 4,461,148 | \$ 7,173,012 | \$ | 2,711,864 | 60.8% |
| Non-Competitive | 24-27 | \$ 18,212,142 | \$ 13,417,968 | \$ | (4,794,174) | (26.3%) |
| Totals | | \$ 22,673,290 | \$ 20,590,980 | \$ | (2,082,310) | |
| Transfers from other Department Grants | 24-27 | \$ 996,673 | \$ 998,732 | \$ | 2,059 | 0.2% |

In 2008-09, competitive grants increased as the Public Works - Transportation is anticipating an increase to the Santa Ana River Trail Phase 3 grant. Non-competitive grants decreased due to several grants ending in 2007-08.

| Competitive | 30 | \$ 5,180,866 | \$ 5,180,866 | \$ (2) | 0.0% |
|--|----|-----------------|-----------------|-----------|------|
| Non-Competitive | | \$ | \$ <u> </u> | \$ 345 | 0.0% |
| Totals | | \$ 5,180,866 | \$ 5,180,866 | \$ 1=1 | |
| Transfers from other Department Grants | | \$ - | \$ 2 | \$ _ | 0.0% |

No changes.

| TOTAL INVENTORY ALL GROUPS | | | | |
|--|----------------|----------------|--------------------|---------|
| Competitive | \$ 30,288,713 | \$ 32,152,169 | \$ 1,863,456 | 6.2% |
| Non-Competitive | \$ 263,511,364 | \$ 250,467,016 | \$ (13,044,348) | (5.0%) |
| Total Grant Funding for 2008-09* | \$ 293,800,077 | \$ 282,619,185 | \$ (11,180,892) | |
| Transfers from other Department Grants | \$ 8,568,619 | \$ 7,389,503 | \$ (1,179,116) | (13.8%) |

^{*}Total grant funding excludes Transfers from other Department Grants



ECONOMIC DEVELOPMENT AGENCY

| Department | Page # | 10 | 2007-08 Final Budget | P | 2008-09 roposed Budget | Dollar Change | Percent Change |
|--|--------|----|----------------------------|----|------------------------------|------------------|-------------------|
| Economic Development | | | | | | | |
| Competitive | | \$ | (- 3) | \$ | - | \$ - | 0.0% |
| Non-Competitive | | \$ | - | \$ | = | \$ | 0.0% |
| Totals | | \$ | (a) | \$ | - | \$ 7. | |
| Transfers from other Department Grants | 4 | \$ | 805,268 | \$ | 539,122 | \$ (266,146) | (33.1%) |

In 2008-09, transfers from other department grants decreased due to reduction in Workforce Investment Act funding to the Department of Workforce Development for business services provided by Economic Development.

| Community Development and Housing | | | | | | |
|--|---|--------|---------|------------------|-------------------|-------|
| Competitive | 4 | \$ 3. | 268,787 | \$ 3.086,855 | \$ (181,932) | (5.6% |
| Non-Competitive | 4 | 2019 | 797,239 | \$ 26,302,493 | \$ (1,494,746) | (5.4% |
| Totals | | \$ 31, | 066,026 | \$ 29,389,348 | \$ (1,676,678) | |
| Transfers from other Department Grants | | \$ | - | \$ _ | \$ 181 | 0.0% |

Non-Competitive grants decreased due to a reduction in Community Development Block Grant funding.

| Workforce Development | | | | | | |
|--|---|-------|----------|------------------|-------------------|--------|
| Competitive | 4 | \$ | 128,958 | \$ 78,484 | \$ (50,474) | (39.1% |
| Non-Competitive | 4 | \$ 13 | ,218,141 | \$ 12,074,604 | \$ (1,143,537) | (8.7%) |
| Totals | | \$ 13 | ,347,099 | \$ 12,153,088 | \$ (1,194,011) | |
| Transfers from other Department Grants | | \$ | 121 | \$ | \$ | 0.0% |

Competitive grants decreased as the amount budgeted in 2008-09 represents the carry-over funds for the second and last year of the grants. Non-Competitive grants decreased due to a reduction in Workforce Investment Act funds provided by the Federal Government.

| Total Economic Development Agency | | | | | |
|--|---|---------------|---------------|----------------|--------|
| Competitive | 4 | \$ 3,397,745 | \$ 3,165,339 | \$ (232,406) | (6.8%) |
| Non-Competitive | 4 | \$ 41,015,380 | \$ 38,377,097 | \$ (2,638,283) | (6.4%) |
| Total Grant Funding for 2008-09* | | \$ 44,413,125 | \$ 41,542,436 | \$ (2,870,689) | |
| Transfers from other Department Grants | 4 | \$ 805,268 | \$ 539,122 | \$ (266,146) | (33.1% |

^{*}Total Grant Funding excludes Transfers from other Department Grants



Economic Development Agency Detail

| Department Name | Fund D Code C | Dept Obj/Rev Code Code | > | Grant Funding Source | 2007-08 Award | 2007-08 Estimate | 2007-08 Final Budget | 2008-09 Proposed Budget | 2008-09 Match | Funding Source for Match | Staff | Frequency | Type | Notes | 2008-09 Totals |
|---|------------------|---------------------------|---|----------------------------|------------------|---|-------------------------|-------------------------------|------------------|--------------------------------|----------|--------------|------------------------|---|-------------------|
| mic | 900 | | 5 | | 2 | 020 | - | 133 | | N. | 1 | leiway | Non- Competitive | Decreased due to reduction from WIA | |
| Nonnem | 7 (| | Economic Development - Transfers from other Department Grants | nt - Transfers | rom other Depa | 1000 | 002,000 | 333,166 | ST ST ST | | | - California | Total | Rugua | \$ 539,122 |
| Community Development and Housing | SEI EI | ECD 8 | Disaster Recovery 8955 Initiative Grant | Federal | \$ 3,100,000 | _ | \$ 3,100,000 | \$ 3,026,855 | · · | N/A | - 1 | One-time | Competitive | The 2007-08 funding was rollover to 2008-09 as the project is starting at the end of 2007-08. | |
| Community Development and Housing | | 138 | Economic Development 9094 Initiative | | • | | | | | VIA | y. | One-time | Competitive | No expenditures are anticipated in 2007- 08, 2008-09 Proposed Budget represents funding from a prior year award. Project is anticipated to be completed in 2008-09. | |
| Supplier. | | | Community Development and Housing | ent and Housi | | | STATES | | | | | | Competitive | Competitive Total (12%) | \$ 3,086,855 |
| Community Development and Housing | SAT | ECD | Community Development 9094 Block Grant | nt Federal | | , s | 000'06 \$ | 000'06 \$ | · · | NIA | 9. | Annual | Formula | No expenditures are anticipated in 2007- 08. 2008-09 Proposed Budget represents funding from a prior year award. Project is anticipated to be completed in 2008-09. | 2 |
| Community Development and Housing | SAU E | ECD | Community Development 9094 Block Grant | nt Federal | \$ 1,781,507 | \$ 1,600,000 | \$ 1,781,507 | \$ 1,600,000 | | N/A | 8.0 | Annual | Formula | | |
| Community Development and Housing | SBA | ECD | Community Development 9094 Block Grant | nt Federal | \$ 6,477,609 | \$ 8,300,000 | \$ 18,000,000 | \$ 17,000,000 | | NA | 14.0 | Annual | Formula | 2007-08 estimate includes expenditures for prior year carryover funds. Also, the 2008-09 Proposed Budget includes carryover funds from prior year awards. | 9 |
| Community Development and Housing | SBC | ECO | Community Development 9094 Block Grant | nt Federal | | \$ 100,000 | \$ 279,589 | \$ 179,000 | 97 | N/A | | Annual | Formula | 2008-09 Proposed Budget represents funding from a prior year award. Project is anticipated to be completed in 2008-09. | |
| Community Development and Housing | | | Home Investment 9094 Partnership Program | Federal | \$ 4,251,007 | \$ 3,000,000 | \$ 7,275,000 | 000'000'2 | \$ 1,000,000 | Program | 2.0 | Annual | Formula | 2008-09 Proposed Budget includes carryover funds from prior year awards. | |
| Community Development and Housing | | | 9094 Emergency Shelter Grant Federal | nt Federal | | \$ 360,000 | \$ 371,143 | \$ 433,493 | S | N/A | , , | Annual | Formula | | |
| | | | Community Development and Housing | ent and Hous | | | | 8 | | | | | Non-Compe | Non-Competitive Total (88%) | \$ 26,302,493 |
| Workforce Development | SAC | gor | Employment Training 8955 Panel | State | \$ 89,500 | \$ 29,540 | \$ 89,500 | \$ 59,960 | | N/A | 0.1 | 2 years | Competitive | Competitive Projected carryover for 2008-09. | |
| Workforce Development | 1.1. | 308 | Earmark Specialty 9094 Department Of Labor | Federal | | s | \$ 39,458 | | | N/A | 0.1 | 2.5 years | Competitive | Competitive Projected carryover for 2008-09. | |
| | | | Workforce Development | int | Contract of | THE PERSON NAMED IN COLUMN TWO IS NOT THE PERSON NAMED IN COLUMN TWO IS NAMED IN COLUMN TWO | | | | | | | Competitive Total (1%) | Total (1%) | \$ 78,484 |
| Workforce | SAC | 108 | Workforce Investment A 8955 (WIA) Title I Youth | Federal | \$ 3,552,857 | \$ 3,184,732 | \$ 3,690,953 | \$ 3,446,271 | | N/A | 6.0 | 2 years | Formula | | |
| Workforce | SAC | 906 | 8955 WIA Title I Adult | Federal | \$ 3,483,585 | \$ 2,676,297 | \$ 3,618,732 | \$ 3,379,077 | | N/A | 30.7 | 2 years | Formula | | |
| Development | SAC | JOB | 8955 Worker | Federal | \$ 2,970,163 | \$ 2,645,576 | \$ 3,616,235 | \$ 2,881,058 | S | N/A | 29.3 | 2 years | Formula | | |
| Workforce | SAC | JOB | WIA Title I Rapid 8955 Response | Federal | \$ 316,318 | \$ 316,318 | \$ 317,584 | \$ 306,828 | | N/A | 0.1 | 2 years | Formula | | |
| Workforce Development | SAC | JOB | WIA Title I National 8955 Reserve Emergency | Federal | \$ 152,367 | \$ 152,367 | s | \$ 165,023 | | NA | 0.5 | 1 year | Formula | | |
| Workforce | | | Special WIA Grant - 8955 Disability Navigator | Federal | \$ 150,482 | S | \$ 66,656 | \$ 38,152 | _ | NA | 0.8 | 2 years | Formula | Carry-over funds. | |
| Workforce Development | SAC | 908 | 8955 WIA Title I Youth | Federal | s | \$ 688,620 | S | \$ 569,017 | \$ | N/A | 0.5 | 2 years | Formula | Carry-over funds. | |
| Workforce | SAC | 308 | 8955 WIA Title I Adult | Federal | | \$ 723,746 | \$ 723,746 | \$ 792,344 | | N/A | 3.6 | 2 years | Formula | Carry-over funds. | |
| Workforce Development | SAC | JOB | WIA Title I Dislocated 8955 Worker | Federal | 8 | \$ 420,462 | \$ 723,247 | \$ 496,834 | s | N/A | 2.1 | 2 years | Formula | Carry-over funds. | |
| | | | Workforce Development | ant | | | | | | | | | Non-Comp | Non-Competitive Total (99%) | \$ 12,074,604 |
| Walter on | | | | | State House | | | | | Total Econor | nic Deve | opment Age | ncy Compet | Total Economic Development Agency Competitive Grants (8%) | \$ 3,165,339 |
| | | | | | | | | | | Total Econor | nic Deve | lopment Age | ncy Non-Co | Total Economic Development Agency Non-Competitive Grants (92%) | \$ 38,377,097 |
| ALC: N | | | | Solution S | | | | | | Total Econor | nic Deve | looment Age | nev Tranfers | Total Economic Development Agency Transfers from other Department Grants | £ 539 122 |



HEALTH CARE

| Department | Page # | | 2007-08 Final Budget | P | 2008-09 roposed Budget | Dol | lar Change | Percent Change |
|---|--------|----|----------------------------|----|------------------------------|-----|------------|-------------------|
| Health Administration - Hospital Prepared | ness | - | | | | | | |
| Competitive | 8 | \$ | 280,029 | \$ | 559,889 | \$ | 279,860 | 99.9% |
| Non-Competitive | | \$ | 5=6 | \$ | | \$ | .7/1 | 0.0% |
| Totals | | \$ | 280,029 | \$ | 559,889 | \$ | 279,860 | |
| Transfers from other Department Grants | | \$ | - | \$ | | \$ | | 0.0% |

In 2008-09, total competitive grants increased as a result of use of carry-over funds from prior years for Hospital Preparedness.

| Health Administration - ICEMA | | • | | c | | · · | | 0.0% |
|--|---|----|---------|----|---------|-----|-----------|--------|
| Competitive | | Φ | | Φ | 1.7 | Φ | | |
| Non-Competitive | 8 | \$ | 400,500 | \$ | 254,125 | \$ | (146,375) | (36.5% |
| Totals | | \$ | 400,500 | \$ | 254,125 | \$ | (146,375) | |
| Transfers from other Department Grants | | \$ | - | \$ | (w) | \$ | | 0.0% |

In 2008-09, total non-competitive grants decreased due to reductions in state funding for the Emergency Medical Services Maintenance Program. Additionally, the Disaster Medical Assistance Team grant was discontinued at the local level, and the Regional Disaster Maintenance Grant was moved under the administration of Riverside County.

| Arrowhead Regional Medical Center | | | | | |
|--|---|---------------------|----------|-----------------------|---------|
| Competitive | 8 | \$ 711,997 | \$ 15 | \$ (711,997) | (100.0% |
| Non-Competitive | | \$ - | \$ | \$ - | 0.0% |
| Totals | | \$ 711,997 | \$ - | \$ (711,997) | |
| Transfers from other Department Grants | | \$ s ≠ .6 | \$ - | \$. . | 0.0% |

In 2008-09, total competitive grants decreased as all funds are expected to be spent during 2007-08.

| Competitive | 8 | \$ | 7,802 | \$ 1,000 | \$ (6,802) | (87.2% |
|---------------------------------------|---|----|-------|-------------|---------------|--------|
| Non-Competitive | | \$ | - | \$ | \$ 200 | 0.0% |
| Totals | | \$ | 7,802 | \$ 1,000 | \$ (6,802) | |
| ransfers from other Department Grants | | s | - | \$ - | \$ | 0.0% |

In 2008-09, total competitive grants decreased as the grant funding terminates on June 30, 2008.



HEALTH CARE

| Department | Page # | 2007-08 Final Budget | 2008-09 Proposed Budget | Do | lar Change | Percent Change |
|--|--------|----------------------------|-------------------------------|----|------------|-------------------|
| Behavioral Health | | | | | | |
| Competitive | 8 | \$ 1,154,541 | \$ 916,418 | \$ | (238, 123) | (20.6%) |
| Non-Competitive | 8 | \$ 6,716,316 | \$ 6,100,517 | \$ | (615,799) | (9.2%) |
| Totals | | \$ 7,870,857 | \$ 7,016,935 | \$ | (853,922) | |
| Transfers from other Department Grants | | \$ 281 | \$ - | \$ | 183 | 0.0% |

In 2008-09, total competitive grants decreased due to reductions in State funding for the Mentally III Offender Grant Programs.

| Competitive | 8 | \$ | 46,500 | \$ 220,000 | \$ 173,500 | 373.1% |
|--|---|----|------------|------------------|---------------|--------|
| Non-Competitive | 8 | \$ | 12,888,477 | \$ 13,052,423 | \$ 163,946 | 1.3% |
| Totals | | \$ | 12,934,977 | \$ 13,272,423 | \$ 337,446 | |
| Transfers from other Department Grants | | S | | \$ - | \$ - | 0.0% |

In 2008-09, total competitive grants increased due to full year budgeting of the Safe and Drug Free Schools & Communities - Kinship Matters Grant Program.

| Public Health | Competitive | 9-10 | s | 8,269,513 | s | 9,301,821 | S | 1,032,308 | 12.5% |
|----------------------|-------------------|------|----|------------|----|------------|----|-------------|--------|
| | Non-Competitive | 10 | \$ | | \$ | 27,498,943 | \$ | (1,988,262) | (6.7%) |
| | Totals | | \$ | 37,756,718 | \$ | 36,800,764 | \$ | (955,954) | |
| Transfers from other | Department Grants | | \$ | 2,074,103 | \$ | 2,034,930 | \$ | (39,173) | (1.9%) |

In 2008-09, total competitive grants increased primarily due to increases in the Statewide Immunization Information System Grant Program and AIDS Early Intervention Funding. These increases are coupled with the addition of a California Transportation grant for the Healthy Communities Program. Total non-competitive grants decreased primarily due to the transfer of the Housing Opportunities for People with AIDS grant funding to the administration of Riverside County, and the elimination of the Outreach, Enrollment, Retention and Utilization grant program.

| Competitive | \$ | 8.72 | \$ 5 | \$ - | 0.0% |
|--|------|------------|-----------------|-----------------|---------|
| Non-Competitive 10- | 1 \$ | 3,274,308 | \$ 2,702,559 | \$ (571,749) | (17.5%) |
| Totals | \$ | 3,274,308 | \$ 2,702,559 | \$ (571,749) | |
| Transfers from other Department Grants | \$ | % - | \$ Ti | \$ - | 0.0% |

In 2008-09, total non-competitive grants decreased as a result of reductions in state and federal funding for Pandemic Influenza.



HEALTH CARE

| Department | Page # | | 2007-08 Final Budget | Р | 2008-09 roposed Budget | Doll | lar Change | Percent Change |
|---|--------|----|----------------------------|----|------------------------------|------|------------|-------------------|
| Public Health - Tobacco Use Reduction No Competitive | ow . | s | | s | | s | _ | 0.0% |
| Non-Competitive | 11 | S | 401,454 | \$ | 388,460 | \$ | (12,994) | (3.2%) |
| Totals | | \$ | 401,454 | \$ | 388,460 | \$ | (12,994) | |
| Transfers from other Department Grants | | \$ | | \$ | | \$ | - | 0.0% |

| No s | ignificant | changes. |
|------|------------|----------|
|------|------------|----------|

| otal Health Care | | • | 10 170 000 | • | 10 000 100 | • | 500 740 | F 00/ |
|---|----|----|------------|----|------------|----|-------------|-------|
| Competitive | 11 | 5 | 10,470,382 | \$ | 10,999,128 | \$ | 528,746 | 5.0% |
| Non-Competitive | 11 | \$ | 53,168,260 | \$ | 49,997,027 | S | (3,171,233) | (6.0% |
| Total Grant Funding for 2008-09* | | \$ | 63,638,642 | \$ | 60,996,155 | \$ | (2,642,487) | |
| otal Transfers from other Department Grants | 11 | S | 2.074,103 | s | 2,034,930 | S | (39,173) | (1.9% |

^{*} Total Grant Funding excludes Transfers from other Department Grants



| Name of the last | 2008-09 Totals | | \$ 659,889 | | | | \$ 254,126 | | | | \$ 1,000 | | | \$ 916,418 | | | | | | \$ 6,100,517 | | 000,022 | | | | | |
|------------------|---|---|--|----------------------------------|--|---------------------------------|------------------------------------|--|--|--|-------------------------------|---|--|-------------------------|-----------------------------------|---------------------------------|---------------------------------|---|--|-----------------------------|---|--|------------------------------|--|---|------------------------------|---|
| | Notes | The 2007-08 estimate includes expenditures of carry-over funds. | Competitive Total (100%) | Grant moved to Riverside County. | Grant discontinued at the local level - responsibility to be assumed by the State. | | Non-Competitive Total (100%) | All grant funds to assist in purchase of linear accelerator - expected to be spent during 2007-08. | Competitive Total (100%) | This grant funding ends 2007-09. 2008-09 budgeted amount to ensure that all grants funds received after June 30, 2008 are able to be expended. | Competitive Total (100%) | Grant Period ends 6/30/08. Funding for 2008-09 pending State notification. 10% cut per State for 2008-09. | Grant Period ends 6/30/08. Funding for 2008-09 pending State notification. | Competitive Total (13%) | State discontinued. | | | | 16.8 Behavioral Health postions, 26.91 contract positions. | Non-Competitive Total (87%) | Funded on a Federal Fiscal Year, not budgeted as award notification recoived after county budget submission. Department could not spend funds until State, and Board approved in Feb. 08. | r fotal (2%) Memorandum of Understanding with Public Health was approved in 2007-08. | | | | | Allocation |
| V. 3/1/2. | Type | Competitive | Competitive | Formula | | - NO | Non-Compe | Competitive | Competitive | Competitive | Competitive | Competitive | Competitive | Competitive | Allocation | Allocation | Allocation | Allocation | Allocation | Non-Compe | Competitive | Competitive | Allocation | Allocation | Allocation | Allocation | Allocation |
| | Frequency | 1 vear | | Annual | Annual | Annual | | 0 1 year | | 0 3 year | | Annual | Annual | | Annual | Annual | Annual | Annual | Annual | | 5-year project | Annual | Annual | Annual | Annual | Annual | Annual |
| | Staff | | | 2 | 2 | 9 | | 0 | ALC: N | 0 | | 8.5 | 3.0 | | | 11.5 | | 6.0 | 43.7 | | 6.0 | 2.0 | | * | | | |
| | Funding Source for Match | | Sale Living | | s | Realignment and fees | | 0 | Thorn Septim | 0 | Sh. retter in | Mental Health Services Act | | | | | | | | | NA | existing staff time; various funding sources | | | Superior Court providing match - existing positions | SAPT Block Grant | |
| | 2008-09 Match | | 100000 | | 8 | 471,405 | 3 | 0 | Farthern Street | 0 | No. | 89,017 | • | | | | • | | | | | 285,317 | | | 24,301 | | |
| | 2008-09 Proposed Budget | \$ 559 889 \$ | | | | 254,125 \$ | | 0 | STATE OF THE STATE | 000,1 | | \$ 590'595 | 351.353 \$ | | \$ | 1,423,937 \$ | 1,180,486 \$ | | 3,105,599 \$ | | 220,000 \$ | 145,874 \$ | 519,363 | | 243,013 | | 10,795,510 \$ |
| | 2007-08 Final Budget | 280 029 \$ | | 8 877.11 | 106.361 | _ | | 711,997 | Statute and the | 7,802 | The second | 627,850 \$ | 526.691 | - | 1,031,400 \$ | 1,024,917 \$ | 1,180,486 \$ | | 3,082,653 \$ | | 46,500 \$ | 88,131 \$ | | 764,540 \$ | 243,013 \$ | 451,339 \$ | 10,822,091 |
| | 2007-08 Estimate Fi | 372 | 4 | 6,017 \$ | 106.361 \$ | - | 1 | 711,997 | | 3,901 | ion | \$ 000'909 | 488.000 | - | S | 1,423,937 \$ | 1,180,486 \$ | - | 3,105,599 \$ | | 46,500 \$ | 46,656 \$ | | 588,317 \$ | 243,013 \$ | 451,339 \$ | 10,822,090 \$ |
| | 2007-08 Award | 229613 \$ | | 6.017 \$ | _ | 282,361 | | 711,997 | | 3,901 | Center - Archstone Foundation | 627,850 \$ | 526.691 \$ | No. | | 1,423,937 \$ | 1,180,486 \$ | 390,495 | 3,105,599 \$ | | \$ 220,665 \$ | 128,658 \$ | | \$ 897,324 \$ | \$ 243,013 \$ | 451,339 | \$ 10,802,103 \$ |
| | Grant Funding Source | Federal | n - Hospital P | State | State | | n - ICEMA | Federal | cal Center | Other Private | cal Center - A | State | State | 1000 | State \$ | State | State \$ | ral | Federal \$ | | Federal | of and Drug Se | 198 | 200 | State | | Federal |
| | Grant Title | sparedness | Iministrati | Disaster Medical Assistance | Regional Disaster Maintenance Grant Program | rant | Health Care Administration - ICEMA | Equipment Only Grant for 1999 Capital Grant Linear Accelerator | Arrowhead Regional Medical Center | 9972 Other Grants Archstone Foundation | Arrowhead Regional Medical C | Mentally III Offender Crime Reduction (MIOCR)- Juvenile | Mentally III Offender Crime Reduction (MIOCR)-Adult State | Behavioral Health | AB2034 Homeless Recovery | Conditional Release Program | | r PATH (Projects ance in n from sness) | SAMHSA (Substance Abuse and Mental Health Services Administration) | | SDFSC - Safe & Drug Free Schools & Communities - Kinship 9150 Federal Other Marters | Behavioral Health - Alcoh Healthy Babies: Perinatal Screening and Testing (PSART) | | CDCI - Comprehensive Drug Court Implementation Grant | , Drug | Drug Court rship Act | SAPT-Substance Abuse 9150 Federal Other Prevention & Treatment |
| !! | Obj/Revenue Source Title (County) | State Aid | | 8955 State Grant | | | | 90 Capital Grant | | 72 Other Grants | | 5000 Transfers In | 5000 Transfers In | 100 | State Aid // 8720 Mental Health F | State Aid 8720 Mental Health | State Aid 8720 Mental Health | | Other Gov 9145 Agencies | | 50 Federal Other | 111 Transfer In | State Other 8820 Support | | | State Other Support | 150 Federal Other |
| | t Obj/Rev | | 100 | | | | | | | | | | 553 | 3 | | | | | | | | | | | | | |
| 100 | Fund Dept Code Code | SZB HCC | CONTRACTOR OF THE PERSON OF TH | AAA HCC | | | | EAD MCR | | RMT MCR | September 1 | AAA MLH | WCH. | 100 | AA MLH | AAA MLH | W WCH | | AA MLH | 2500 | AAA ADS | AAA ADS | | AAA ADS | AAA ADS | | AAA ADS |
| | Department Fi | stration | | Health Care Administration | | Health Care Administration A | | Arrowhead Regional Medical Center | | Arrowhead Regional Medical Center | | Behavioral Health A | Behavioral Health AAA | | Behavioral Health, AAA | Behavioral Health A | Behavioral Health AAA | Behavioral Health AAA | Behavioral Health AAA | | Alcohol and Drug Services | Alcohol and Drug Services | Alcohol and Drug Services | and Drug | Alcohol and Drug Services | Alcohol and Drug Services | Alcohol and Drug Services |



| 2008-09 Totals | is not | | | | | | | | fund | | Bu | Bu. | ecial | | | | dical | .200 | -200 | | 25 | | 100 | | | | | | | | |
|---|--|---------------------|--------------|--------------|------------------|---------------------|--------------------|--------------------------------------|--|-----------------------|---|--|---|-------------------------------|------------------------|---------------------------------|---|--|---|--|--------------------------------|---------------------|--------------------------------|--------------------------|-------------------------------------|---------------------------------|---|----------------------------|-------------------|---|--|
| Notes | This is a one-time only grant and has ribeen offered for FY 2008-09. All staff were hired as extra-help. | | | | | | | | Increased funding in 2008-09 are to fund two new projects - 1) Pathways and Positive Changes (Increased clinical therapsis time); 2) Bridge Project (to provide assier transition for newly identified HIV positive persons). | | Grant terminated as the State funding was reduced by 50%. | Grant terminated as the State funding was reduced by 50%. | Grant ended, not renewed. This grant is now reflected in the special | revenue fund RPL PHL. | | | County Schools PMP Disability Medical Services. | The program was not renewed in 2007- 08. | The program was not renewed in 2007- 08. | | Covers match for EPSDT program | | Covers match for EPSDT program | | | Program not renewed in 2007-08. | | | | | |
| Type | Competitive | Competitive | Competitive | Competitive | Competitive | o different | Compension | Competitive | Competitive | Competitive | | | Competitive | Competitive | Competitive | Competitive | Competitive | Competitive | Competitive | Competitive | Competitive | Competitive | Competitive | Competitive | Competitive | Competitive | Competitive | Competitive | Competitive | Competitive | |
| Frequency | One-time | 5 years | | 5 vears | | 2,000 | | 3 years | 3 year (2007- 2010) | 3 year (2007- | | Annual | Annual | Annual | 1 year | 1 year | 1 year | 1 year | 1 year | | | 2 years | Annual | Annual | One-time | 1 year | | Annual | Annual | 3 years | |
| Staff | 7.0 | 2.0 | 20 | 3.0 | | | 0.00 | 7.0 | 8.0 | 80 | | | | | - | * | • | | | 2.0 | • | 1.4 | 1.0 | ٠ | | * | 5.7 | - | 3.7 | 8.3 | |
| Funding Source for Match | N/A | V.N. | 4/2 | NA N | N/A | ¥ N | W.W. | N/A | NA | 4 2 | N/A | N/A | N/A | - N/A | N/A | NA | N/A | NA | N/A | N/A | - N/A | - N/A | N/A | - N/A | - N/A | - N/A | - N/A | - N/A | - N/A | - N/A | |
| 2008-09 Match | | | | | " | | | | | | | | | | | | · | | 20% | | | | | | | 191 | 5 | | 95 92 | | |
| 2008-09 Proposed Budget | , | 85.658 | 2 000 6 | | | | | 647,432 \$ | 734,002 \$ | 216 200 6 | - | | | | 28,700 \$ | 30,000 \$ | 16,800 \$ | | | 179,966 \$ | 48,076 \$ | 148,452 \$ | 91,178 \$ | 515,700 \$ | | | 572,231 \$ | 38,526 \$ | 248,764 \$ | 1,082,110 \$ | |
| 2007-08 P Final Budget | , | 55 600 \$ | | | | | - | \$ 757,889 | 361,500 \$ | 3000000 | | 100,000 \$ | | | 22,000 \$ | 25,000 \$ | | 160,900 \$ | 184.900 \$ | 166,800 \$ | | | 82,400 \$ | 450,000 \$ | 20,000 \$ | 20,000 \$ | | 38,526 \$ | 273,236 \$ | 1,043,000 \$ | |
| 2007-08 Estimate Fi | 183 829 | | 80 000 | | - | | - | 527,462 \$ | 547,711 \$ | S 404 C8 | | | 9,434 \$ | 7,936 \$ | 28,700 \$ | 30,000 \$ | 14,100 \$ | | | 162,177 \$ | | 72,491 \$ | 27,964 \$ | 314,817 \$ | 30,000 \$ | | 214,061 \$ | 37,852 \$ | 238,236 \$ | 975,804 \$ | |
| 2007-08 Award | 0 | 85.658 | | | | | - | 509,730 \$ | 376,150 \$ | 311 602 | - | | | | 22,000 \$ | 30,000 \$ | 5,600 | · | | 166,800 \$ | | 72,491 \$ | 95,571 \$ | 450,000 \$ | | | 851,807 | 38,903 \$ | 238,236 \$ | - | |
| Grant Funding Source | s at | | | | | | | State S | State | Chale | | | State \$ | State \$ | Agencies \$ | Other Agencies \$ | | Other Agencies \$ | Other Agencies \$ | · s | | Foundation \$ | Foundation \$ | Foundation \$ | Foundation S | Foundation \$ | | Federal | Federal \$ | | |
| Grant Title So | West Nie Virus | eases) ervention | ctive Health | | Laboratory Viral | Healthy Communities | evention | AIDS Prevention Sta Education Sta | AIDS Early Intervention Sta | AIDS Antibody Taction | Reproductive Health Male | Reproductive Health Reproductive Health Information and Education St | Lead Abatement St | City Readiness Initiative St. | Dental - Rialto USD Ag | Ot Dental - Fontana USD Ag | | Perinatal Assistance to Newborns with Drug & Alcohol (PANDA) Ot Exposure Ag | Education First (Homeless Or Program) | Coordinated Asthma Referral and Education Of Program (CARE) Ac | West End | Robert Wood Johnson | Cal State Foundation Fo | Dental Health Foundation | Healthy Communities CA Endowment | Nutrition | First 5 Perinatal Screening Assessment Referral Treatment | Tuberculosis Subvention Fe | | Nutrition Regional Nutrition Network | Immunization Subvention and Statewick |
| Obj/Revenue Source Title (County) | V State-Grants | State-Grants | Ctota Grante | State-Grants | | | despo state-Grants | 8955 State-Grants 1 | State-Grants | BOSE Crate Crante | 8955 State-Grants | State-Grants | State-Grants | 7.7 | Other | | Health Fees - 9425 Other | 9972 Other Grants | 9972 Other Grants | 2 Other Grants | Other Grants | 9972 Other Grants | 9972 Other Grants | 9972 Other Grants | 9972 Other Grants | 9972 Other Grants | 9972 Other Grants | State- 8690 Subvention | 8955 State-Grants | 8955 State-Grants | |
| Obj/Rev Code | 8955 | 8955 | 8065 | 8955 | 8955 | 2000 | 2000 | 8955 | 8955 | 9908 | 895.6 | 8955 | 8955 | 8955 | 9425 | 9426 | 9425 | 2,266 | 2,266 | 9972 | 9972 | 766 | 997. | 766 | | | | | - 12 | | |
| Fund Dept Code Code | AAA PHL | | | | | | | AAA PHL | AAA PHL | 000 | | | AAA PHL | AAA PHL | AAA PHL | AAA PHL | AAA PHL | AAA PHL | AAA PHL | | | AAA PHL | AAA PHL | AAA PHL | AAA PHL | AAA PHL | | AAA PHL | AAA PHL | | |
| Department Fr Name Co | Public Health A | | | | | | | Public Health A | Public Health | Dublic Lieslin | | | Public Health A | Public Health A | Public Health A | Public Health A | 22 | Public Health | Public Health A | | | Public Health | Public Health | Public Health | Public Health | Public Health | | Public Health | Public Health | | |



| | 2008-09 Totals | | | | | | | | \$ 9,301,821 | | | | | | | | | | | | | | | | | | | | | \$ 27,498,943 | |
|--------------------|---|-----------------------------------|-------------------------------|-------------------|--|--|--|--|-------------------------|--|---|---------------|--------------------------|-------------------------|------------------------|------------------|-------------------------|--|---|-------------------------------------|--|-------------------|---|-------------------------------|--------------------------------|---|-------------------------------|--------------------------------------|---|-----------------------------|---|
| | Notes | | | | Competitive application every 5 years. | Non competitive- application required for yrs 2 & 3, | | Non-competitive application required for Competitive years 2-5; program year is Jan-Dec. | 200 | | | | Eliminated by the State. | | | | | | Provides case management for eligible enrolled children in the West End of San Bernardino County. | Grant ending in September 30, 2008, | Program ended in September 2007. | | Grant terminated as funding for administrative activities was reduced by 75%. | | | | | | | Non-Competitive Total (75%) | |
| | Type | Competitive | Competitive | сопрение | Competitive | Competitive | Competitive | Competitive | Competitive Total (25%) | Allocation | Alfocation | Allocation | Allocation | Allocation | Allocation | | Allocation | Allocation | Allocation | Allocation | Allocation | Allocation | Allocation | Formula/ Competitive | Formula | Formula | Formula | Formula | Formula | Non-Compe | Allocation |
| | Frequency | | Annual | 3 years | 5 years | 3 years | 3 years | 3.4 5 years | Name of the last | 3 years | 1 year | Annual | | Annual | 3,000 | 1000 | 3-year | 3-year | Annual | 2 Years | 2 years | Annual | | | Annual | Annual | Annual | 3 Year | Annual | | 9.0 Annual |
| | Staff | 3.6 | 2.3 | 5.6 | 3.0 | 6.1 | 1.7 | 3.4 | 5000 | 5.3 | 16.5 | 12.8 | | | 20.0 | | 9.2 | 14.5 | • | 0.3 | . 00 | 1 | 200 | 6.9 | 0.3 | 3.9 | 4.9 | 162.9 | 0.4 | | 19.0 |
| | Funding Source for Match | NA | N/A | NA | N/A | N/A | Inkind, subcontractor matching funds | NA | White Court | N/A | Realignment, MOUs with First Five and other agencies | NA | NA | N/A | | | N/A | Realignment N/A | N/A | NA | NA NA | | N/A | NA | N/A N/A | | | NA | NA | | N/A |
| | 2008-09 Match | | 3 | | 1 | • | 217,627 | • | ST RESTRE | | 755,086 | | | | 365,008 | | | 389,080 | | | | 1,027,098 | 18 | | | \$ 248.979 | | | | | \$ 000'002 |
| Detail | 2008-09 Proposed Budget | 307,520 \$ | 175,000 \$ | 294,304 | 316,456 \$ | \$ 986'809 | 1,008,500 \$ | \$ 03,390 \$ | 7 883 | 544,366 \$ | 2,890,776 \$ | 1,383,710 \$ | | 14 143 \$ | | - | 475,700 | 760,808 \$ | 39,725 \$ | 53,279 | . 0000 | 513.549 \$ | | 6,684,229 | 45,376 | 108.900 | | | | | 1,700,000 |
| Health Care Detail | 2007-08 Final Budget | S | \$ 000'521 | \$30,000 | 314,600 \$ | | 1,104,000 \$ | 516,298 \$ | | 446,800 \$ | 2,703,930 \$ | 1,498,900 \$ | 2 018 600 \$ | _ | | - | 862,800 \$ | 495,100 \$ | \$ 000'09 | 209,102 | | 494,987 | 937,057 | 9 | 43,700 | 121.000 | 749,054 | 9,832,516 | 255,743 | | 1,700,000 \$ |
| | 2007-08 Estimate F | 56 | 175,000 \$ | | 324,616 \$ | \$ 008,778 | \$ 62,629 | 435,301 \$ | | 399,050 \$ | 2,250,923 \$ | 1,393,290 \$ | 5 | \$ 197.61 | - | - | 441,900 | 796,500 \$ | 35,749 \$ | 200,055 \$ | 26,950 \$ | | | 6,952,599 \$ | 45,027 \$ | | 1,142,575 | 9,962,677 | 255,000 | | 1,347,500 \$ |
| | 2007-08 Award | 307,520 \$ | 175,000 \$ | | 311,456 \$ | 556,261 \$ | 1,104,000 \$ | 503,391 \$ | 8 | 443,433 \$ | 2,936,847 \$ | 1,378,929 \$ | | 14 143 \$ | - | | 505,381 \$ | 857,455 \$ | 43,960 \$ | 209,102 \$ | | | | 6,464,361 \$ | | | - 2 | Ξ | 255,000 | | 1,700,000 \$ |
| | Grant Funding Source | Federal \$ | Federal \$ | rederal | Federal \$ | | Federal | Federal | | State and Federal \$ | State and Federal \$ | State \$ | | | State & | | Federal 5 | Federal State 5 | Other Agencies \$ | Federal \$ | ederal | ederal | | Federal \$ | State \$ | State | le le | Federal | | | Transitional Assistance Department S Alcohol and Drug |
| | Grant Title | ons - Statewide on Information | Immunization Collaborative | AIDS Surveillance | Adelanto School | Reproductive Health Title X & Chlamydia | HUD Lead Reduction | AIDS Part C | Public Health | Childhood Lead Poisoning 3 and Prevention Program | Child Health Early Periodic Screening Diagnosis Treatment | | | Child Health Disability | PALS Adolescent Family | rue riodiam | Maternal Health - Black | Infant Health Sawtooth/Lucerne Fire | Focus West | Child Safety | Alcohol & Drug Assistance Program (Office of Traffic Safety) Underage Drinking Matrition Project Lean | Nutrition Network | Housing Opportunities for People with AIDS | Ryan White Care Act Part A | Waste Management AIDS drug | Aging-Preventive Health Care for the Aging | Ryan White Care Act Part B | Nutrition Women, Infant, Children | Ryan White Care Act - Minority AIDS Initiative | Public Health | alth Alcohol |
| | Obj/Revenue Source Title (County) | State-Grants | State-Grants | State-Grants | Federal- Grants | Federal- Grants | Federal- Grants | Federal- 9094 Grants | No. | 8955 State-Grants | 8955 State-Grants | State-Grants | State-Grants | State-Grants | Chalo Grants | Otalo Grains | 8955 State-Grants | State-Grants State-Grants | 9972 Other Grants | 8955 State-Grants | State-Grants | State-Grants | Health Fees - | Federal- 9094 Grants | State-Grants State-Grants | State-Grants | 8955 State-Grants | 8955 State-Grants | 8955 State-Grants | | 5000 Transfers In |
| | Obj/Rev Code | | 8955 | 8900 | 9094 | 9094 | 9094 | 9094 | | 8955 | 8955 | 8955 | 8955 | 8955 | 9000 | 2000 | 8955 | 8955 | 9972 | 8955 | 8955 | 8955 | 9425 | 9004 | 8955 | 8955 | 8955 | 8955 | 8955 | | 2000 |
| | Dept | PHL | PHL | | PHL | | PHL | PH | | PHL | PHL | PHL | | - | | | PHI | PHL | PHL | PHI, | PHE | ¥ | | | PHL | _ | | | | 1004 | AAA PHL |
| | Fund | VVV | W | AAA | AAA | VAA | AAA | AAA | | AA. | W | AAA | AAA | AAA | 444 | | NA NA | ** | AAA | AAA | VVV | * | W | VVV | ¥¥ | AAA | VVV | ¥ | VVV | 160 | AAA |
| | Department | Public Health | Public Health | Public Health | Public Health | Public Health | Public Health | Public Health | Section (September 1) | Public Health | Public Health | Public Health | Public Health | Public Health | Dublic Houlth | The month of the | Public Health | Public Health Public Health | Public Health | Public Health | Public Health | Public Health | Public Health | Public Health | Public Health Public Health | Public Health | Public Health | Public Health | Public Health | | Public Health |



| | 2008-09 Totals | | | 2,034,930 | | | | | 2,702,559 | | 388,460 | 10,999,128 | 49,997,027 | 2 034 930 |
|--------------------|---|---|---|--|--|---|--|--|--|---|---|--|---|--|
| | Notes 2 | | Competitive Program ended in December 2007. | | It is anticipated that state funding will be cut by 10%. | The grant period is from August 2008 to August 2009. The amount budgeted in 2008-09 belongs to Grant year 2007-09. It is anticipated that Federal Funding will not include 9 andemic Influenza in grant year 2008-09. | The grant period is from August 2008 to August 2009. | The grant period is from August 2008 to August 2009. | Non-Competitive Total (100%) \$ | | Non-Competitive Total (100%) \$ | Total Health Gare Competitive Grants (18%) | Total Health Care Non-Competitive Grants (82%) \$ | Total Health Care Transfers from other Department Grants \$ |
| | Type | Competitive | Competitive | Total | Allocation | Allocation | Allocation | Allocation | Non-Compe | Allocation | Non-Compe | Care Compo | Care Non-C | Care Transf |
| | Frequency Type | 0.4 2 Years | | | 1.5 Annual | Annual | 5.0 Annual | 16.5 Annual | | 3 year | | Total Health | Total Health | Total Health |
| | Staff | 0.4 | | | 1.5 | | 5.0 | 16.5 | 301 | | | | | STATE OF |
| | Funding Source for Match | N/A | NA | | NA | NIA | N/A | NA | | N/A | | | | Constitution Sensiti |
| | 2008-09 Match | i | | | | | | | | | | | | SHEW SHE |
| Detail | 2008-09 Proposed Budget | 28,600 \$ | | | 157,847 \$ | 172,441 \$ | 606,934 \$ | 1,765,337 \$ | | 388,460 \$ | | Section St. | | NEW BOOK TORN |
| Health Care Detail | 2007-08 Final Budget | 28,600 \$ | 49,999 \$ | | 427,946 \$ | 333,340 \$ | 569,791 \$ | 1,809,810 \$ 1,943,231 \$ | | 401,454 \$ | | | | Service of the servic |
| | 2007-08 Estimate F | 19,800 \$ | 46,876 \$ | | 163,831 \$ | 850,663 \$ | 455,201 \$ | 1,809,810 \$ | | 401,454 \$ | | | | Wilder Street |
| | 2007-08 Award | 28,600 \$ | 49,999 \$ | artment Grants | 175,386 \$ | 689,764 \$ | 606,934 \$ | \$ 1,765,337 \$ | ness | 401,454 \$ | Now | | | Val. 1,60,000 1110 |
| | Grant Funding Source | Probation \$ | Alcohol and Drug Services \$ | m Other Dep | State | Federal | ederal | Federal \$ | sm Prepared | State \$ | se Reduction | | | TO SAME AND ASSESSED. |
| | Grant Title | Perinatal Adolescent Life Services Probation | | Public Health Transfers from Other Department Grants | Preparedness and Response Program (PAN FLU STATE) | Preparedness and Response Program (PAN FLU FED) | Preparedness and Response Program (CRI) Federal | Preparedness and Response Program (CDC/LAB) | Public Health - Blo-Terrorism Preparedness | State Aid for Tobacco Control and Health Education Services (| Public Health - Tobacco Use Reduction Now | | | STATE OF TAXABLE |
| | Fund Dept Obj/Rev Source Title Code Code Code (County) | | Transfers In | | State Aid for 8710 Health | State Aid for 8710 Health | State Aid for 8710 Health | State Aid for 8710 Health | | State Aid for 8955 Health | | | | STARREST STA |
| | Obj/Rev | 2000 | 2000 | | 8710 | 8710 | 8710 | 8710 | | 8955 | | | | |
| | Dept | PHL | PHL | | PHL | PH | PHL | PHL | | PHL | | Office A | | VI BUS |
| | Fund | AAA | AAA PHL | | RPL | RPL | RPL | RPL | | RSP | | | | Sec. 18 |
| | Department Name | Public Health | Public Health | | Public Health - Bioterrorism | Public Health - Bioterrorism | Public Health - Bioterrorism | Public Health - Bioterrorism | | Public Health - Tobacco Use Reduction Now | | | | PART ENGLY |



HUMAN SERVICES

| Department | Page # | 2007-08 Final Budget | 2008-09 Proposed Budget | Dol | lar Change | Percent Change |
|--|--------|----------------------------|-------------------------------|-----|------------|-------------------|
| Aging and Adult Services | | | :: | | | |
| Competitive | 14 | \$ | \$ 25,000 | \$ | 25,000 | 100.0% |
| Non-Competitive | 14-15 | \$ 9,233,828 | \$ 8,348,988 | \$ | (884,840) | (9.6%) |
| Totals | | \$ 9,233,828 | \$ 8,373,988 | \$ | (859,840) | |
| Transfers from other Department Grants | | \$ | \$ | \$ | | 0.0% |

In 2008-09, competitive grants increased due to a three year grant from the Archstone Foundation. Non-competitive grants decreased due to the elimination of the Title V National Association of Hispanic Elderly Senior Employment program. The State terminated this program in August 2007.

| 01:11:10 | 92 | | | | | | | | |
|-------------------------|------------------|----|----|-------------------|----------|--|----|--------------------------------|--------|
| Child Support Service | Competitive | | 2 | _ | \$ | | S | - | 0.0% |
| | Non-Competitive | 15 | 6 | 39,806,364 | S | 39,499,199 | \$ | (307,165) | (0.8% |
| | | 15 | 9 | 7500 / DECEMBER 1 | <u> </u> | CONTRACTOR NOT AND ADDRESS OF THE PARTY OF T | • | Alexander and the second field | (0.070 |
| | Totals | | \$ | 39,806,364 | \$ | 39,499,199 | Ф | (307,165) | |
| Transfers from other De | epartment Grants | | \$ | 2 | \$ | | \$ | | 0.0% |

No significant changes.

| HS Administrative Claim Competitive | | S | - | S | - | S | 32 | 0.0% |
|--|----|----|--------|----|--------|----|--------|-------|
| Non-Competitive | | \$ | _ | \$ | 21 | \$ | | 0.0% |
| Totals | | \$ | 30 | \$ | | \$ | 1 | |
| Transfers from other Department Grants | 15 | \$ | 53,300 | \$ | 80,103 | \$ | 26,803 | 50.3% |

In 2008-09, transfers from other department grants include funding from First Five for the Perinatal, Screening, Assessment, Referral, and Treatment grant administered by the Department of Public Health.



HUMAN SERVICES

| Department | Page # | | 2007-08 Final Budget | 3770 | 2008-09 Proposed Budget | Dol | lar Change | Percent |
|--|--------|----------------|----------------------------|-------|-------------------------------|----------|------------------------------------|---------------|
| | | | | | | | | |
| Entitlement Payments | | | | | | | | |
| Competitive | | \$ | - | \$ | - | \$ | (5); | 0.0% |
| Non-Competitive | 15 | \$ | 44,342,504 | | 44,342,504 | \$ | | 0.0% |
| Totals | | \$ | 44,342,504 | \$ | 44,342,504 | \$ | n ≡ € | |
| Transfers from other Department Grants | | \$ | <u>.</u> | \$ | - | \$ | • | 0.0% |
| No changes. | | | | | | | | |
| Preschool Services | | F100 | | 7000 | | | | 140 (6200000) |
| Competitive | | \$ | - | \$ | - | \$ | - | 0.0% |
| Non-Competitive | 15-16 | 20.0 | 39,810,674 | | 40,036,457 | \$ | 225,783 | 0.6% |
| Totals | | \$ | 39,810,674 | \$ | 40,036,457 | \$ | 225,783 | |
| Transfers from other Department Grants | | \$ | | \$ | | \$ | - | 0.0% |
| | | | | | | | | |
| No significant changes. | | | | | | | | |
| Veterans Affairs | | | | | | | | 0.00/ |
| Veterans Affairs Competitive | 16 | \$ 6 | 20,000 | \$ | - 42.075 | \$ | 3 075 | 0.0% |
| | 16 | \$ \$ \$ | 39,000 39,000 | \$ \$ | 42,075 42,075 | \$ \$ | 3,075 3,075 | 0.0% 7.9% |
| Veterans Affairs Competitive Non-Competitive | 16 | \$ | | \$ | ESC 977 To 2 To 2 | \$ | 3,075 | |
| Veterans Affairs Competitive Non-Competitive Totals Transfers from other Department Grants | 16 | \$ | 39,000 | \$ | ESC 977 To 2 To 2 | \$ | 3,075 | 7.9% |
| Veterans Affairs Competitive Non-Competitive Totals Transfers from other Department Grants No significant changes. Total Human Services | | \$ \$ | 39,000 | \$ \$ | 42,075 | \$ | 3,075 | 0.0% |
| Veterans Affairs Competitive Non-Competitive Totals Transfers from other Department Grants No significant changes. Total Human Services Competitive | 16 | \$ \$ | 39,000 | \$ \$ | 42,075 | \$ \$ | 3,075 3,075 - - 25,000 | 7.9% 0.0% |
| Veterans Affairs Competitive Non-Competitive Totals Transfers from other Department Grants No significant changes. Total Human Services | | \$ \$ \$ | 39,000 | \$ \$ | 42,075 | \$ | 3,075 | 0.0% |



| Deta | |
|-------|--|
| vices | |
| n Ser | |
| Huma | |

| Department Name | Fund D Code C | Dept Obj/ | Obj/Rev Code Grant Title | Grant Funding Source | 2007-08 Award | ω n | 2007-08 Estimate | 2007-08 Final Budget | 2008-09 Proposed Budget | 2008-09 Match | Funding Source for Match | Staff Fre | Frequency | Туре | Notes 2008- | 2008-09 Totals |
|-----------------------------|------------------|-----------|--|----------------------------|------------------|--------------|---------------------|-------------------------|-------------------------------|------------------|---------------------------------------|----------------|------------------------|------------------------|---------------|----------------|
| and Adult | AAF | OOA | 9970 Archstone | Foundation | s | 22,500 \$ | 8 | 15 - 53 67 | \$ 25,000 | s | N/A | 3 y | 7 7 7 7 7 | Competitive | | |
| | | | Aging and Adult Services | 8 | | | | | | | | | | Competitive Total (1%) | Total (1%) \$ | 25,000 |
| Aging and Adult Services | AAF 0 | 00A | Title III C-1 Senior 8955 Nutrition | Federal | \$ 93 | 93,346 \$ | 93,346 | \$ 77,089 | \$ 87,622 | \$ 21,905 | Contractor | Alk | noi | Formula | | |
| Aging and Adult Services | AAF 0 | 00A | Title III C-2 Senior 8955 Nutrition | Federal | \$ 62 | 62,624 \$ | 62,624 | \$ 38,921 | \$ 45,830 | \$ 11,457 | Contractor | Alk | Annual Allocation F | Formula | | |
| Aging and Adult Services | | 00A | 8955 Title IIIB Ombudsman | Federal | | | | 100 | | 1000 | General Fund | Alk | | Formula | | |
| Aging and Adult Services | | 900 | 8955 Title VIIB Ombudsman | Federal | | 1.050 \$ | | _ | | | | 3.9 Alk | | Formula | | |
| Aging and Adult Services | | OOA | Title VIIA Elder Abuse 8955 and Prevention | Federal | | 27 | - | 9,276 | | 2 | General Fund | | | Formula | | |
| Aging and Adult Services | | 00A | Penalty Citation 8955 Ombudsman | State | | 57,290 \$ | | - | | \$ 16,492 | General Fund | 1.0 Alk | | Formula | | |
| Aging and Adult Services | | 00A | Community-Based Superintendent Services 8955 Administration | State | | | | 20,448 | \$ 18,488 | | N/A | 11.0 All | | Formula | | |
| Aging and Adult Services | | 00A | 8955 Title III C-1 Administration | Federal | | | 810 | 803 | | | General Fund | | | Formula | | |
| Aging and Adult Services | | 00A | 8955 Title III C-2 Administration Federal | Federal | s | 215 \$ | | 214 | | | General Fund | All | Annual Allocation F | Formula | | |
| Aging and Adult Services | | OOA | 8955 Title IIID Program | Federal | | 4,176 \$ | _ | 4,140 | \$ 4,156 | \$ 1,039 | | Alk | | Formula | | |
| Aging and Adult Services | AAF | 00A | Health Insurance Counseling and Advocacy 8955 Program (HICAP) Admin | Federal | \$ 12 | 12,333 \$ | 12,333 | \$ 12,304 | \$ 12,333 | | N/A | A. A. | Annual Allocation F | Formula | | |
| Aging and Adult Services | | 00A | Title V California Department of Aging (CDA) Senior 8955 Employment | | | 155,758 \$ | | 1000 | \$ 84,744 | • | N/A | An 53.0 All | 4.5 | Formula | | |
| Aging and Adult Services | | 00A | 8955 Title IIIB Support Services Federal | Federal | | 56,183 \$ | 56,183 | \$ 55,571 | \$ 56,017 | \$ 14,004 | General Fund | 20.0 All | Annual Allocation F | Formula | | |
| Aging and Adult Services | AAF C | 00A | Title XIX Multipurpose Senior Services Program 8955 (MSSP) | Federal | | 753,946 \$ | 753,946 | 100 | \$ 651,942 | | | An 15.0 All | | Formula | | |
| Aging and Adult Services | AAF | 00A | Health Insurance Counseling and Advocacy 8955 Program (HICAP) | Federal | \$ 225 | 225.167 | 225.167 | \$ 225.167 | 248.915 | | Ø, Z | A A | | Formula | | |
| Aging and Adult Services | | 00A | 8955 Linkages | State | 03356 | _ | 257,366 | 257,366 | | | N/A | 2.0 All | | Formula | | |
| Aging and Adult Services | 7.5. | 00A | Alheimer's Day Care Resource Center 8955 (ADCRC) | State | | | 160,000 | 160,000 | | \$ 36,041 | | | | Formula | | |
| Aging and Adult Services | AAF | 00A | 8955 Brown Bag | State | \$ 23 | 23,992 \$ | 23,992 | \$ 23,992 | \$ 21,597 | \$ 5,399 | General Fund | ₹ ₹ | | Formula | | |
| Aging and Adult Services | AAF | 00A | 8955 Senior Companion | State | \$ 24 | 24,436 \$ | 24,436 | \$ 24,436 | \$ 22,248 | | N/A | A IN | Annual Allocation | Formula | | |
| Aging and Adult Services | AAF | 00A | 9094 Title IIIE Family Caregiver Federal | r Federal | | 633,408 \$ | 623,408 | _ | \$ 597,206 | \$ 198,870 | Contractor 35%/General Fund 65% | 20.0 An | | Formula | | |
| Aging and Adult Services | AAF | 00A | Title III C-1 Senior 9094 Nutrition | Federal | \$ 1,100 | 1,100,244 \$ | 1,100,244 | \$ 929,805 | \$ 1,489,568 | \$ 372,392 | Contractor | A IA | Allocation | Formula | | |
| Aging and Adult Services | | OOA | Title III C-2 Senior 9094 Nutrition | Federal | - 49 | 10.00 | | | | S | 194,779 Contractor | A M | | Formula | | |
| Aging and Adult Services | AAF | 00A | Title III C-1 Nutrition Services Incentive 9094 Program (NSIP) | Federal | \$ 236 | 236,808 | 236.808 | \$ 239.918 | \$ 234.776 | | | 조론 | Annual | Formula | | |
| Aging and Adult Services | 0 | 00A | Title III C-2 Nutrition Services Incentive 9094 Program (NSIP) | Federal | C04 | _ | 286,713 | 279,578 | | | | <u> </u> | | Formula | | |
| Aging and Adult Services | | 00A | 9094 Title IIIB Ombudsman | Federal | | _ | 35,353 | 35,348 | | \$ 8,837 | General Fund | A A | | Formula | | |
| Aging and Adult Services | | OOA | 9094 Title VIIA Ombudsman | Federal | | _ | 64,062 | - | | s | 16,072 General Fund | 4 4 | | Formula | | |
| Aging and Adult Services | AAF | 00A | 9094 and Prevention | Federal | \$ 22 | 23,583 \$ | 23,583 | \$ 23,199 | \$ 22,742 | \$ 5,685 | General Fund | ¥ ₹ | | Formula | | |
| Aging and Adult Services | | 00A | 9094 Title IIID Program | Federal | S | 92,645 \$ | 92,645 | \$ 92,401 | \$ 90,595 | 69 | 22,648 Contractor | ¥ 4 . | Annual | Formula | | |
| Aging and Adult Services | AAF | 00A | 9094 Title III C-1 Administration Federal | n Federal | \$ 14 | 140,785 \$ | 140,785 | \$ 133,407 | \$ 152,040 \$ | | 16,891 General Fund | ¥ 4 | | Formula | | |

Human Services Detail

| | 2008-09 Totals | | | | | | ctin | | | | \$ 8,348,988 | o | 07770 | led to | | ssis. \$ 39,499,199 | | | 3000 | \$ | \$ 39. | \$ \$ | \$ \$ | \$ 300 | \$ 39, | \$ 39, | \$ 39,0 | \$ 39, | \$ 39, | \$ 39, |
|---------|------------------------------|---|-----------------------------------|-----------------------------|--|---|---|---------------------------------------|---|--|-----------------------------|--|---|--------------------------------|-----------------------------------|---|---|---|--|---|--|---|---|--|--|--|--|--|--|---|
| | Notes | | | | | | The State terminated the contract in August 2007. | | | | Non-Competitive Total (99%) | The annual allocation is distributed to the department on a monthly basis. | The annual allocation is distributed to | the department on a monthly by | the department on a monthly basis | Allocation the department on a monthly ba Non-Competitive Total (100%) Competitive | the department on a monthly ba titive Total (100%) | Allocation the department on a monthly ba Non-Competitive Total (100%) Competitive Competitive Non-Competitive Total (100%) | thive Total (100%) Hew grant. How grant. TAD may transition these activities to County Schools for 2008-09. | the department on a monthly basis. Ittive Total (100%) New grant. TAD may transition these activities to County Schools for 2008-09. TAD may transition these activities to County Schools for 2008-09. | the department on a monthly be titive Total (100%) New grant. Hew grant. TAD may transition these activi County Schools for 2008-09. TAD may transition these activi County Schools for 2008-09. TAM may transition these activi County Schools for 2008-09. TAM may transition these activi County Schools for 2008-09. | Ithe department on a monthly basis. Ititive Total (100%) New grant. Total may transition these activities to County Schools for 2008-09. TAD may transition these activities to County Schools for 2008-09. TAD may transition these activities to County Schools for 2008-09. TAD may transition these activities to County Schools for 2008-09. TAD may transition these activities to County Schools for 2008-09. | Ithe department on a monthly basis. Ither Total (100%) Hew grant. Total may transition these activities to Total way transition these activities to Total way transition these activities to Total may transition these activities to County, Schools for 2008-09. Total may transition these activities to Total may transition these activities to County Schools for 2008-09. Total may transition these activities to Total may transition these activities to Total may transition these activities to Total way schools for 2008-09. | titive Total (100%) New grant. New grant. TAD may transition these activit County Schools for 2008-09. TAD may transition these activit County Schools for 2008-09. TAD may transition these activit County Schools for 2008-09. County Schools for 2008-09. TAD may transition these activit County Schools for 2008-09. TAD may transition these activity County Schools for 2008-09. TAD may transition these activity County Schools for 2008-09. TAD may transition these activity County Schools for 2008-09. TAD may transition these activity County Schools for 2008-09. TAD may chansition these activity County Schools for 2008-09. County Schools for 2008-09. | Von-Competitive Total (100%) Competitive Total (100%) Competitive Total (100%) Competitive Total (100%) Non-Competitive Total (100%) Non-Competitive Total (100%) Allocation County Schools for 2008-09. TAD may transition these activities to County Schools for 2008-09. TAD may transition these activities to County Schools for 2008-09. TAD may transition these activities to County Schools for 2008-09. TAD may transition these activities to County Schools for 2008-09. TAD may transition these activities to County Schools for 2008-09. TAD may transition these activities to County Schools for 2008-09. TAD may transition these activities to County Schools for 2008-09. TAD may transition these activities to County Schools for 2008-09. TAD may transition these activities to County Schools for 2008-09. | titive Total (100%) New grant. Hew grant. Hither Total (100%) TAD may transition these activity Schools for 2008-09. 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TAD may transition these activity County Schools for 2008-99. | the department on a monthly ba New grant. Tative Total (100%) Tative Total (100%) Tath may transition these activi County Schools for 2008-09. TAD may transition these activi County Schools for 2008-09. TAD may transition these activi County Schools for 2008-09. TAD may transition these activi County Schools for 2008-09. TAD may transition these activi County Schools for 2008-09. | titive Total (100%) New grant. Tab may transition these activity accounty Schools for 2008-09. TAD may transition these activity accounty Schools for 2008-09. TAD may transition these activity accounty Schools for 2008-09. TAD may transition these activity accounty Schools for 2008-09. TAD may transition these activity accounty Schools for 2008-09. TAD may transition these activity accounty Schools for 2008-09. TAD may transition these activity accounty Schools for 2008-09. County Schools for 2008-09. County Schools for 2008-09. County Schools for 2008-09. | titive Total (100%) New grant. TAD may transition these activity Schools for 2008-09. TAD may transition these activity Schools for 2008-09. County Schools for 2008-09. County Schools for 2008-09. TAD may transition these activity Schools for 2008-09. TAD may transition these activity activity Schools for 2008-09. TAD may transition these activity Schools for 2008-09. Ittive Total (100%) |
| | Type | Formula | Formula | Formula | Formula | Formula | Formula | Formula | Formula | Formula | Non-Compe | Allocation | Allocation | | Non-Compe | Non-Compe Competitive | Non-Competitive Total Competitive Competitive New grant | Non-Competitive Competitive Competitive | Non-Competitive Competitive Non-Compe | Non-Competitive Competitive Non-Comp | Non-Competitive Competitive Competitive Non-Compe | Non-Competitive Competitive Competitive Allocation Allocation Allocation | Non-Competitive Competitive Competitive Non-Comp Allocation Allocation Allocation Allocation | Non-Competitive Competitive Competitive Non-Compe Allocation Allocation Allocation Allocation Allocation Allocation Allocation | Non-Competitive Competitive Competitive Non-Compe | Non-Competitive Competitive Competitive Non-Compe Allocation Allocation Allocation Allocation Allocation Allocation Formula | Non-Competitive Competitive Competitive Allocation Allocation Allocation Allocation Allocation Allocation Allocation Allocation Allocation Formula Formula | Non-Competitive Competitive Competitive Non-Competitive Allocation Allocation Allocation Allocation Allocation Allocation Formula Formula | Non-Competitive Competitive Competitive Non-Compo Allocation Allocation Allocation Allocation Allocation Allocation Allocation Allocation Formula Formula Formula | Non-Competitive Competitive Competitive Non-Compo Allocation Allocation Allocation Allocation Allocation Allocation Formula Formula Formula |
| | Frequency | Annual | Annual | Annual Allocation | Annual | Annual Allocation | Annual | Annual | Annual Allocation | Annual Allocation | Tarin Tarin | Annual | Annual | - Anna | | Annual | Annual | Annual | Annual | Annual Annual Annual | Annual Annual Annual Annual | Annual Annual Annual Annual Annual | Annual Annual Annual Annual Annual Annual | Annual Annual Annual Annual Annual Annual | Annual Annual Annual Annual Annual Annual | Annual Annual Annual Annual Annual Annual Annual Annual | Annual Annual Annual Annual Annual Annual Annual | Annual Annual Annual Annual Annual Annual Annual Annual | Annual | Annual |
| | Staff | | | 5.0 | | 53.0 | | | | | | 156.0 | 302.0 | 000 | | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 | 0.5 0.5 8.2 8.2 1.6 2.5 2.5 | 0.5 0.5 8.2 8.2 2.5 2.5 24.6 | 0.5 0.5 8.2 8.2 1.6 2.5 2.4.6 7.4 | 0.5 0.5 0.5 1.6 2.4.6 7.4 7.4 3.3 | 0.5 0.5 8.2 1.6 2.5 2.4.6 7.7.4 3.3 | 0.5 0.5 8.2 8.2 1.6 2.5 2.4.6 7.4.6 7.4.6 45.0 | 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 0.5 | 0.55 0.55 0.55 0.55 0.55 0.55 0.55 0.55 | 0.5 0.5 0.5 1.6 1.6 7.4 7.4 7.4 7.4 45.0 45.0 | 0.5 0.5 0.5 1.6 1.6 2.5 2.4 2.5 2.4 6.0 4.0 7.4 4.0 4.0 7.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1 |
| Funding | Source for Match | General Fund | 35,355 General Fund | 20,246 General Fund | VIN | General Fund | N/A | Contractor 25%/General Fund 75% | N/A | N/A | | | | Mary Carlo | | N/A | N/A | N/A N/A | N/A N/A | NIA NIA NIA NIA NIA | NIA | NIA | NIA | NIA | NIA | NIA | | | | |
| | 2008-09 Match | 8,835 | 35,355 | | | \$ 36,000 | | \$ 309,839 | | | | | | S /200 | | · s | · · · | | | | | | | | | | | | | |
| 2008-09 | Proposed Budget | 79,524 \$ | 141,420 \$ | | 166,794 | | | 1,239,356 | - | 100,000 | | 13,429,728 | 28 069 471 | 111000000 | | 53,300 | | | | | | | | | | | | | | |
| | 2007-08 P | 72,267 \$ | 137,667 \$ | - | \$ 066'9 | | | 1,243,296 \$ | | 74,623 \$ | | \$ 13,534,164 \$ | \$ 000 020 90 \$ | - | | 53,300 \$ | | | | | | | | | | | | | | |
| 100 | 1153 | \$ 65 | ဟ | s | | S | | S | S | 84 \$ | | - | | - | | 53,300 \$ | | | | 8 8 8 | s s s s s | \$ 27 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 | \$ 1 8 1 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 | 903 \$ 77 8 1 1 449 \$ 1 1 271 \$ 4 271 \$ 4 271 \$ 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 | \$ 5 4 27 5 5 4 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 8 | 903 \$ 903 \$ 903 \$ 7. 913 \$ 7. 9148 \$ 9. 9148 \$ | 903 \$ 903 \$ 7, 973 \$ 7, 973 \$ 8, 1, 974 \$ 8, 1, 974 \$ 8, 1, 974 \$ 8, 1, 974 \$ 8, 974 \$ 9, 974 | 53,300 \$ 26,803 \$ 26,803 \$ 7,20,803 \$ 11,28,382 \$ 27,218 \$ 4,3449 \$ 1,128,382 \$ 27,271 \$ 5,438,286,273 \$ 5,33,245 \$ 5,33, | 26,803 \$ 7, 26,803 \$ 1, 28,302 \$ 27, \$ 47,449 \$ 1, 28,302 \$ 27, \$ 4, 28,271 \$ 3, 3, 28,245 \$ 59,137 \$ 3, 3, 3, 2, 44, \$ 59,137 \$ 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, 3, | 900 \$ 903 \$ 7, 973 \$ |
| | 2007-08 Estimate | \$ 75,259 | \$ 137,105 | \$ 59,837 | \$ 19,527 | e e | \$ 86,613 | \$ 1,308,963 | 375 | \$ 75,784 | 18 | \$ 13,706,983 | 5 26 607 673 | 100 | | \$ 53,3 | | | 23,6 | 3, 23, | 3,4 | 2, 1, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, 2, | 23.8 | | | | | | | |
| | 2007-08 Award | 75,259 | 137,105 | 59,837 | 19,527 | 366,357 | 87,249 | 1,308,963 | 724,379 | 75,784 | | 13,706,983 | 26 607 673 | 200,000,000 | | 53,300 | 53,300 | 53,300 | 26,803 | 53,300 26,803 25,648,453 | 53,300 26,803 25,648,453 3,537,510 2,380,353 | 53,300 26,803 25,648,453 3,537,510 2,380,353 2,599,609 | 25,300 25,648,453 25,648,453 2,380,353 2,599,609 5,667,329 | 53,300 26,803 25,648,453 3,537,510 2,380,353 2,599,609 5,667,329 3,173,405 | 26,803 25,648,453 3,537,510 2,380,353 2,599,609 5,667,329 3,173,405 | 25,648,453 25,648,453 3,537,510 2,380,353 2,599,609 5,667,329 3,173,405 | 25,648,453 25,648,453 3,537,510 2,380,353 2,5667,329 3,173,405 2,461,091 2,461,091 | 25,648,453 25,648,453 3,537,510 2,380,353 2,599,609 3,173,405 2,461,091 2,34,968 394,248 | 25,648,453 25,648,453 3,537,510 2,380,353 2,599,609 5,667,329 3,173,405 2,461,091 2,461,091 2,461,091 15,000 | 26,803 25,648,453 3,537,510 2,380,353 2,599,609 5,667,329 3,173,405 2,461,091 2,461,091 2,461,091 15,000 975,109 |
| Grant | Funding | sderal \$ | | | - 2 | | | | | Federal \$ | | State \$ | Fortoral | | | Federal \$ | al cies | al | al cies | le sic | le sal | al cies | a al | al sel | al al | al al | ies al | el el el | in i | is is is |
| -G | | 9094 Title III C-2 Administration Federal | 9094 Title IIIB Administration Fe | 100 | ce d Advocacy AP) | ging | spanic | port Services | Senior Services Program (MSSP) Fe | dvocacy | Service | | 0.0 | rvices | | | ction creening nt Referral and | ction creening nt Referral and istrative Claim | ction creening nt Referral and Istrative Claim ate Child Care | ction creening nt Referral and listrative Claim ate Child Care - 3 ate Child Care - 1 (fiming out) | ction It Referral and ate Child Care- D It (fining out) I (fining out) | al and al and Care - Care - Care - Cul) It State | al and Claim I Care - out) ut State | al and al and I Care - I Care - Out) I State IIId | al and al and Care - Claim I Care - Out) I State IIId IIId IIId IIId IIId IIId IIId II | al and al and Care. Claim I Care. I Care. I State IIId IIId IIId IIId IIId IIId IIId II | al and claim Care-Care-Care- It State all the state and th | al and Care. Care. Care. Out) It State Illd Illd It 4 state Care. | al and Care. Care. Care. It State initid ini | al and Care- Care- Care- Out) At State Hild Hild Hild Fracy Fracy |
| | V Grant Title | 94 Title III C. | 94 Title IIIB A | 94 Title IIIE / | Health Insurance Counseling and A Program (HICAP) 94 Administration | Title V California Department of Ag (CDA) Senior 94 Employment | Title V National Association of Hi Elderly (NAHE) 8 | 94 Title IIIB § | Title XIX I Senior Se 9094 (MSSP) | Health Insurance Counseling and A 9094 Program (HICAP) | Aging an | 8820 State Allocation | 9150 Federal Allocation | Child Su | | 5011 Lead Reduction | 5011 Lead Redu Perinatal S Assessme 5011 Treatment | Perinatal Assessm 111 Treatmen HS Admi | 5011 Lead Reduc Perinatal Sc Assessment 5011 Treatment HS Adminis Stage 2 Stat Stage 2 Stat | 5011 Lead Red Perinatal Assessmi 5011 Treatmen HS Admi Stage 2 S 8665 C2AP-609 Stage 3 S 8665 C3AP-609 | 5011 Lead Reductic Perinatal Scr Assessment Assessment F 17 Treatment HS Administ Stage 2 State Stage 2 State Stage 3 State Stage 3 State Alternative Pe Alternative Pe Michael Perinative Pe | SO11 Lead Reduction Assersant Refer Assersant Refer SO11 Treatment HS Administrative Slage 2 State Chird Slage 3 State Chird Ress C3AP-6605 (Itimp) Alternative Payment Slage 3 State Chird Alternative Payment | 11 Lead Red Perintal Assessment 11 Treatment 11 Treatment 12 Stage 2 S (\$22A-09) Stage 2 S (\$22A-09) Alternativ Care - C; CAP-09 Stage 2 S (\$100 Care - C; CAP-09) Stage 2 S (\$100 Care - C; | 5011 Lead Reduction Perinals Screening Assessment Refer So11 Treatment HS Administrative Stage 2 State Chile Stage 2 State Chile Stage 3 Federal CI | Lead Red Perintal Assessment Assessmen | Perinatal Reduction Perinatal Street Assessment Rel Both Treatment HS Administrat Stage 2 State Cl 8665 C2AP-6050 Stage 2 State Cl 8665 C3AP-6050 Stage 2 State Cl 8665 Cate-CaAP-60 Stage 3 Federal 8010 Care-C2AP-60 Alternative Pay-60 Stage 2 State Preschool | 11 Lead Red Perintal Assessm 11 Treatment 11 Treatment 12 Stage 2 Stage 3 | S011 Lead Reduction Assersament Referrance S011 Treatment HS Administrative RSG 22AP-6050 Stage 2 State Child RSG C2AP-6050 Stage 3 State Child RSG CAPP-6050 Stage 3 Federal Child RSG CAPP-6050 Stage 3 Federal Child RSG CAPP-6050 Stage 3 Federal Child RSG CAPP-6050 State Preschool RSG CAPP-6050 State Preschool Entitlement Payme Pro-K & Femily Lite RSG Program - Full Day RSG Program - Part Day RSG Program - Full Day RSG Program - Part Day RSG Pro | Periotal Reduction Periotal Sceneling Assessment Referring Assessment Referring Soli Treatment HS Administrative Stage 2 State Child Stage 2 State Child Stage 3 State Child Alternative Payment Stage 2 Federal Chi Stage 2 Federal Chi Stage 2 Federal Chi Stage 2 Federal Chi OLO Care - C2AP-6050 Stage 2 Federal Chi OLO Care - CAP-6050 Stage 2 Federal Chi Stage 2 Federal Chi Stage 2 Federal Chi Stage 3 Federal Chi Stage 2 Federal Chi Port & Family Lite Proc. K & Family Lite BSSS Program - Part Day Proc. K & Family Lite | Periotal Scenarion Periotal Scenario Assessment Referring Assessment Referring Assessment Referring Berging Be |
| | t Obj/Rev | | .33% | | A 9094 | 7.5 | | | | | | | | 3 | | | | | | | | | | | | | | | | |
| | nd Dept de Code | F 00A | F 00A | F 00A | F 00A | | F 00A | F 00A | F 00A | F 00A | | A DCS | A DCs | 1000 | - | A DPA | | 100 | | | | | | | | | | | | |
| | Department Fund Name Code | Aging and Adult Services AAF | | Aging and Adult Services | Aging and Adult Services | | | Aging and Adult Services AAF | 1 Adult | Aging and Adult Services AAF | | Child Support Services AAA | Child Support | Nasali Sagar | | HS Administrative AAA | iministrative iministrative | ministrative | ministrative iministrative ment | rative | ministrative ment ents ents ents ents ents ents ents e | rative | rative | rative | rative rative | Irative | rative | Italive | Italivo | irativo |



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| \$ 25,000 \$ 132,269,223 \$ 80,103 | Total Human Services Competitive Grants (0%) Total Human Services Non-Competitive Grants (100%) Total Human Services Nan-Gompetitive Grants (100%) | as Competit | Human Service Human Service | Total | | | | | | | | | | Veterans Atrairs | Vererans Artairs | Verents Atfairs | Voterans Attains |
|--|--|-------------|--------------------------------|-------|---|------------------|--|--|---------------------|-----|-----------------------|------------------|--|--|--|---|--|
| \$ 42,075 | Non-Competitive Total (100%) | Non-Comp | | | | | No. | | | | | A THE SHARE | STATE OF THE STATE | Veterans Affairs | Veterans Affairs | Veterans Affairs | Veterans Affairs |
| | | Allocation | 1.0 Annual | 1.0 | | | 42,075 | \$ 39,000 \$ | \$ 000'68 | 60 | 39,000 \$ | \$ 39,000 \$ | s | s | Services State \$ | Veterans Claim 8840(Representative Services State \$ | s |
| \$ 40,036,457 | Non-Competitive Total (100%) | Non-Compe | | | | ALCONOLIN | 0110150808101 | | State of the | | | | | Preschool Services | Preschool Services | Preschool Services | Preschool Services |
| | | Allocation | 2.0 4-Year | 2.0 | | s | 101,000 \$ | | 52,725 \$ | | 101,000 \$ | S | | Other Agencies \$ | Other Agencies \$ | School Readiness Other 8298 Program Services Agencies \$ | Other Agencies \$ |
| | Grant ends September 15, 2008. This grant is coming from the Department of Public Health. | Formula | One-time Annual | | | 9 | 4,300 \$ | | 4,299 \$ | | 4,299 \$ | ø | | ating Federal \$ | Federal | Families and Communities Educating Communities Educating Federal \$ | ating Federal \$ |
| | | Formula | 619.0 Annual | 619.0 | Non-Federal In- Kind - Private donations and donated parental 5 activity | \$ 8,449,91 | Non-Fe Kind - F Konatio donatio 33,799,658 \$ 8,449,915 activity | 34,382,310 \$ 33,828,499 \$33,729,470 \$ | 33,828,499 | 40 | 34,382,310 \$ | \$ | Federal \$ 34,382,310 \$ | Federal | \$ | 9030 Head Start Federal \$ | Federal |
| 2008-09 Totals | Notes | Type | Staff Frequency Type | Staff | Funding Source for Match | 2008-09 Match | 2008-09 Proposed Budget | 2007-08 Final Budget | 2007-08 Estimate | 2 m | 2007-08 2 Award Et | 2007-08 Award | | Grant 2007-08 Funding 2007-08 Source Award | Grant 2007-08 Funding 2007-08 Source Award | Grant 2007-08 Funding 2007-08 Source Award | Grant 2007-08 Funding 2007-08 Source Award |

| Department | Page # | | 2007-08 Final Budget | TEAC | 2008-09 Proposed Budget | Do | llar Change | Percent Change |
|--|--------|----|----------------------------|------|-------------------------------|----|-------------|-------------------|
| District Attorney Criminal Prosecution | | _ | | | | | | |
| Competitive | | \$ | <u>~</u> | \$ | - | \$ | 3=0 | 0.0% |
| Non-Competitive | 21 | \$ | 3,839,967 | \$ | 3,606,312 | \$ | (233,655) | (6.1%) |
| Totals | | \$ | 3,839,967 | \$ | 3,606,312 | \$ | (233,655) | |
| Transfers from other Department Grants | 21 | \$ | 1,309,815 | \$ | 1,085,809 | \$ | (224,006) | (17.1%) |

Transfers from other Department Grants are decreasing as the Street Enforcement and Prosecution grant is ending on June 30, 2008. This grant is administered by the Sheriff Department and the District Attorney received a portion of the funds.

| Competitive | | \$ - | \$ - | \$ - | 0.0% |
|--|----|---------------|---------------|--------------|------|
| Non-Competitive | 21 | \$ 760,802 | \$ 785,000 | \$ 24,198 | 3.2% |
| Totals | | \$ 760,802 | \$ 785,000 | \$ 24,198 | |
| Fransfers from other Department Grants | | \$ 21. | \$ 72 | \$ - | 0.0% |

No significant changes.

| DA - Worker's Compensation Insurance Fra Competitive | | S | 140 | \$ _ | \$ S - 0 | 0.0% |
|---|----|----|-----------|-----------------|------------------------|-------|
| Non-Competitive | 21 | \$ | 1,450,000 | \$ 1,899,000 | \$ 449,000 | 31.0% |
| Totals | | \$ | 1,450,000 | \$ 1,899,000 | \$ 449,000 | |
| Transfers from other Department Grants | | \$ | - | \$ - | \$ | 0.0% |

In November 6, 2007, the Board of Supervisors approved an amendment to accept the additional funding.

| Law and Justice Group Administration Competitive | | \$ (=: | \$ - | \$ 8754 | 0.0% |
|---|----|--------------|--------------|--------------------|------|
| Non-Competitive | 21 | \$ 73,503 | \$ 73,503 | \$ - | 0.0% |
| Totals | | \$ 73,503 | \$ 73,503 | \$ (*) | |
| Transfers from other Department Grants | | \$ - | \$ 2 | \$ | 0.0% |

No changes.



| Page # | 7 | 2007-08 Final Budget | P | | Dol | lar Change | Percent |
|-------------|----------|---|----------------|---------------------------------------|--------------------------------|---------------------------------|---------------------------------------|
| | | | | | | | |
| ngressio | nal N | landate Gra | ant | | | | |
| 21 | \$ | 174,695 | \$ | - | \$ | (174,695) | (100.0% |
| | \$ | 27. | \$ | | | - 1911 <u>- 1911 - 1</u> | 0.0% |
| | \$ | 174,695 | \$ | (* | \$ | (174,695) | |
| | \$ | | \$ | 8- | \$ | - | 0.0% |
| | | | | | | | |
| | | | March 1 | etros de decensos de la | | | |
| 21 | | 175,010 | | 10,000 | | (165,010) | (94.3% |
| | | | | | | - (405.040) | 0.0% |
| | \$ | 175,010 | \$ | 10,000 | \$ | (165,010) | |
| | \$ | | \$ | | \$ | - | 0.0% |
| itive grant | s rep | resents fun | ds no | ot expended | d in 20 | 007-08. | |
| | 2 | 493 614 | \$ | 325 364 | s | (168 250) | (34.1% |
| 21 | | - | 33.50 | - | | (100,200) | 0.0% |
| | \$ | 493,614 | \$ | 325,364 | \$ | (168,250) | |
| | \$ | 2, | \$ | | \$ | - | 0.0% |
| | nology G | ngressional N 21 \$ \$ \$ nology Grant 21 \$ \$ \$ sitive grants report 7 Grant 21 \$ \$ \$ \$ \$ | Final Budget | Final P Budget P Budget P | Final Budget Proposed Budget | Final Proposed Budget Dol | Final Budget Budget Dollar Change |

 Non-Competitive Totals
 21
 \$
 \$
 \$
 0.0%

 Transfers from other Department Grants
 \$
 \$
 \$
 0.0%

Law and Justice Group - 2005 Justice Assistance Grant

Competitive

No changes. No grant revenue is expected in 2008-09; however, grant activities are being funded through fund balance as the grant revenue was advanced to the County in prior years.



0.0%

2007 00

2000 00

| Department | Page # | Fi | 7-08 nal dget | Pro | posed idget | Dollar | r Change | Percent Change |
|---|------------|-------|---------------------|----------|----------------|--------|----------|-------------------|
| Law and Justice Group - 2006 Justice As | sistance G | Grant | | • | 250 | ¢ | 0.53 | 0.0% |
| Competitive Non-Competitive | 21 | \$ | - | \$ \$ | | \$ | - | 0.0% |
| Totals | _, | \$ | | \$ | | \$ | • | |
| Transfers from other Department Grants | | \$ | 21 | \$ | | \$ | - | 0.0% |

No changes. No grant revenue is expected in 2008-09; however, grant activities are being funded through fund balance as the grant revenue was advanced to the County in prior years.

| Competitive | | \$ 320 | \$ 0.40 | \$ - | 0.0% |
|--|----|-----------|------------|---------|------|
| Non-Competitive | 22 | \$ | \$ - | \$ - | 0.0% |
| Totals | | \$ • | \$ • | \$ • | |
| Fransfers from other Department Grants | | \$ _ | \$ | \$ - | 0.0% |

No changes. No grant revenue is expected in 2008-09; however, grant activities are being funded through fund balance as the grant revenue was advanced to the County in prior years.

| Probation Competitive Non-Competitive | 22 | \$ 2,340,853 | \$ 2,204,156 | \$ (136,697) | (5.8%) 0.0% |
|---|----|-----------------|-----------------|-----------------|----------------|
| Totals | | \$ 2,340,853 | \$ 2,204,156 | \$ (136,697) | |
| Transfers from other Department Grants | 22 | \$ 3,329,460 | \$ 2,650,807 | \$ (678,653) | (20.4%) |

In 2008-09, the transfers from other department grants decreased due to an anticipated reduction in Proposition 36 funds.

| Probation - Juvenile Justice Grant Progran | n | | | | |
|--|----|-----------------|-----------------|-----------------|--------|
| Competitive | | \$ (2) | \$ 100 | \$ - | 0.0% |
| Non-Competitive | 22 | \$ 6,361,772 | \$ 5,753,685 | \$ (608,087) | (9.6%) |
| Totals | | \$ 6,361,772 | \$ 5,753,685 | \$ (608,087) | |
| Transfers from other Department Grants | | \$ 140 | \$ | \$ - | 0.0% |

No significant changes.



| Department | Page # | 2007-08 Final Budget | ı | 2008-09 Proposed Budget | Do | ollar Change | Percent Change |
|--|--------|----------------------------|------|-------------------------------|----|-------------------------|-------------------|
| Sheriff-Coroner | | | MEN. | | | TO TROUBE LIGHT LIGHT N | WENT WHEN |
| Competitive | 23 | \$ 3,594,400 | \$ | 3,069,304 | \$ | (525,096) | (14.6%) |
| Non-Competitive | 23 | \$ 4,977,168 | \$ | 3,868,200 | \$ | (1,108,968) | (22.3%) |
| Totals | | \$ 8,571,568 | \$ | 6,937,504 | \$ | (1,634,064) | |
| Transfers from other Department Grants | | \$ -2 | \$ | 1. | \$ | | 0.0% |

In 2008-09, the competitive grants decreased due to a reduction in the Mentally III Offender Crime Reduction grant. The non-competitive grants decreased primarily related to fully spending rollover funds from the 2005 CAL Multjurisdictional Methamphetamine grant. Furthermore, the State eliminated the Indian Gaming grant.

| Chariff Caranar IDNET | | | | | | |
|------------------------------|----------------|----|---------------|--------------------|------------|------|
| Sheriff-Coroner - IRNET | Competitive | | \$ - | \$ | \$ - | 0.0% |
| No | on-Competitive | 23 | \$ 420,000 | \$ 420,000 | \$ 5#S | 0.0% |
| | Totals | | \$ 420,000 | \$ 420,000 | \$ 3-12 | |
| Transfers from other Departn | nent Grants | | \$ | \$. | \$ | 0.0% |

No changes.

| Competitive | 23 | \$ 6,778,572 | \$ 5,608,824 | \$ (1,169,748) | (17.3%) |
|--|----|---------------|--------------|-------------------|---------|
| Non-Competitive | 23 | \$ 17,883,212 | \$16,405,700 | \$ (1,477,512) | (8.3%) |
| Total Grant Funding for 2008-09* | | \$ 24,661,784 | \$22,014,524 | \$ (2,647,260) | |
| Transfers from other Department Grants | 23 | \$ 4,639,275 | \$ 3,736,616 | \$ (902,659) | (19.5%) |

^{*}Total Grant Funding excludes Transfers from other Department Grants



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|--|--------|---------------------------|---|--|----------------------------|------------------------------|---------------------------------------|-------------------------|--|------------------|--|------------|-------------------------|----------------------|--|-------------------|
| Department Fu | Fund D | Dept Obj/Rev Code Code | > | Grant Title | Grant Funding Source | 2007-08 Award | 2007-08 Estimate | 2007-08 Final Budget | 2008-09 Proposed Budget | 2008-09 Match | Funding Source for Match | Staff Fr | Frequency | Туре | Notes | 2008-09 Totals |
| Attorney | AAA | | 797 | tion for Public | State | 24 | \$ 666,524 | \$ 662,000 \$ | | * | | - | | Formula | | |
| 0.0 | | | | al Restitution ct | State | 148,510 | 148,510 | | 148,510 | | N/A | | | Formula | | |
| | | - 20 | Indian Ga 8955 Mitigation | Indian Gaming Crime Mitigation | State | 209,016 | | 181,395 | • | (*) | N/A | | | Formula | State grant in 2007-08, now pending direct revenue agreement with Tribe. | |
| District Attorney A | AAA | DAT 8 | 8955 Jo | ers Agreement | State | \$ 507,566 | \$ 507,566 | \$ 507,566 \$ | \$ 995,706 | | N/A | 11.0 Ar | Annual | Formula | | |
| District Attorney A | AAA | DAT 8 | 8955 Sp | Spousal Abuser | State | \$ 102,080 | \$ 95,033 | \$ 95,033 \$ | 95,033 | | N/A | 0.9 Ar | Annual | Formula | | |
| District Attorney A | AAA | DAT 8 | 8955 Ac | Organized Auto Fraud Activity | State | \$ 174,210 | \$ 160,000 | \$ 160,000 \$ | 160,000 \$ | | N/A | 1.0 3 | 3 Year | Formula | | |
| District Attorney A | AAA | DAT 8 | Vertical P 8955 Program | Vertical Persecution Block Program | State | \$ 812,611 | \$ 812,611 | \$ 812,611 \$ | 812,611 | | N/A | 5.5 Ar | Annual | Formula | | |
| District Attorney A | AAA | DAT 8 | Vic 8955 As | Victim/Witness Assistance Program | State | \$ 522,093 | \$ 522,093 | \$ 522,093 \$ | 522,093 \$ | - | N/A | 10.0 Ar | Annual | Formula | | |
| District Attorney A | | | Marijuan: 9094 Program | arijuana Suppression ogram | Federal | 45,436 | \$ 52,260 | | | • | N/A | | | Formula | Grant ends in June 30, 2008. | |
| District Attorney A | AAA | DAT | 9094 As | Victim/Witness 9094 Assistance Program | Federal | \$ 444,720 | \$ 448,499 | \$ 448,499 \$ | 448,499 | | N/A | 9.0 Ar | Annual | Formula | | |
| District Attorney A | AAA | DAT | 9094 an | Elder Abuse Advocacy 9094 and Outreach Program | Federal | \$ 140,000 | \$ 140,000 | \$ 140,000 \$ | 140,000 \$ | 35,000 | General Fund | 3.0 Ar | Annual | Formula | | |
| District Attorney A | AAA D | DAT | St 9094 As | Special Emphasis 9094 Assistance Program | Federal | \$ 110,000 | \$ 110,000 | \$ 110,000 \$ | 110,000 \$ | | 27,500 General Fund | 2.0 Ar | Annual | Formula | | |
| | | 2000 | Ö | District Attorney Criminal Prosecution | al Prosecutio | n | | | | | STATE OF STA | A SAN LINE | | Non-Compe | Non-Competitive Total (100%) | \$ 3,606,312 |
| District Attorney A | WA. | DAT 5011-13 | | CA Multi-jurisdictional Meth Enforcement | State | 351,804 | \$ 349,804 | \$ 351,804 \$ | 351,804 | S | N/A | 2 A | Annual | Formula | From the Sheriff-Coroner Department. | |
| | | | | Lets End Truancy Street Enforcement and | State | 715,184 | 715,184 | 715,184 | 734,005 | • | W.W. | | | Formula | From Probation Department, Grant ends in June 30, 2008. From the | |
| District Attorney A | WA D | DAT 5011-13 | | Prosecution | Federal | 257,504 | \$ 257,504 | \$ 242,827 \$ | | | N/A | 2 A | Annual | Formula | Sheriff-Coroner Department. | |
| | | - | D | District Attorney Criminal Prosecution - 1 | al Prosecutio | | ransfers from Other Department Grants | ment Grants | The State of the S | ar more of | S. Welger | 0000000 | | Total | | \$ 1,085,809 |
| District Attorney R | RIB D | DAT | 8955 Program | Auto Insurance Fraud Program | State | \$ 746,269 | \$ 746,500 \$ | \$ 760,802 \$ | 785,000 | | N/A | 5.2 A | Annual | Formula | | |
| The second secon | | | 0 | District Attorney Automobile Insurance F | obile Insuran | ce Fraud Protection | tion | | THE PLANE | N. C. C. C. | | | Children of the Control | Non-Comp | Non-Competitive Total (100%) | \$ 785,000 |
| District Attorney R | ROB D | DAT | W 8955 In | Workers' Compensation 8955 Insurance Fraud | State | \$ 1,899,000 | \$ 1,899,000 \$ | \$ 1,450,000 \$ | 1,899,000 | | NA | 12.9 A | Annual | Formula | | |
| | | Chronesta | ٥ | District Attorney Workers' Compensation Insurance Fraud | s' Compensa | ition Insurance | Fraud | | 0.33 | SANTAN SALS | Charles Brown | | SEQUENCES. | Non-Compe | Non-Competitive Total (100%) | 1,899,000 |
| Law and Justice Group Administration A | AAA | IN | 3055 Bi | Juvenile Accountability 8955 Block Grant State S Law and Justice Group Administration | State | \$ 73,503 | \$ 73,503 | \$ 73,503 \$ | 73,503 | | N/A | 4 | Annual | Formula Non-Compe | Formula Non-Competitive Total (100%) | \$ 73,503 |
| Law and Justice Group - 2003 US BSA Congressional | | | 230 | 2003 US Bureau of Justice Assistance Concressional Mandale | | | | | | | | | | | | |
| P | SDY | LNJ | 9094 Av | Award Federal \$ 202,266 \$ 203,628 \$ Law and Justice Group - 2003 US BSA Congressional Mandate Award | Federal 2003 US BS, | \$ 202,266 A Congressions | \$ 203,628 I Mandate Awar | \$ 174,695 S | Notice and a | | N/A | 0 | One-time | Earmark | Earmark Grant ended in March 2008. | |
| Law and Justice Group - 2005 COPS Technology Grant SEC | - 1 | LNJ | 9094 CC 20 | 2005 Office of Community Oriented Policing Services (COPS) Federal \$ (Sant Law and Justite Group - 2005 COPS Teal | Federal 2005 COPS | \$ 165,079 \$ | \$ 165,079 | \$ 175,010 \$ | 10,000 | | NIA | 8 | 2 years | Earmark | Competitive Total (100%) | 10000 |
| Law and Justice Group - 2006 COPS Technology Grant SII | | LNJ | 22 C C C C C C C C C C C C C C C C C C C | 2006 Office of Community Oriented Policing Services (COPS) Sederal \$ 493,614 \$ 10.00 Austre Group - 2006 COPS Technology Grant | Federal 2006 COPS | \$ 493,614 Technology Gra | \$ 168,250 \$ | \$ 493,614 \$ | 325,364 | | NIA | | 2 years | Earmark | Earmark Competitive Total (100%) | \$ 325,364 |
| Law and Justice Group - 2005 Justice Assistance Grant | SEG | 3 | 2005, | 2005 Justice Assistance Grant | Federal | | | | | | d N | | One-fime | Formula | Grant activity will be funded in 2008-09 | |
| | | | 7 | Law and Justice Group - 2005 Justice As | - 2005 Justice | sistance G | ant | 1000000 | | 0000 | | | alle-mine | Non-Comp | Non- Competitive Total (100%) | |
| Law and Justice Group - 2006 Justice Assistance Grant | SFX L | LNJ | 2006 , 9094 Grant | 2006 Justice Assistance Grant | Federal | | | | | | N/A | 0 | One-time | Formula | Grant activity will be funded in 2008-09 through fund balance. | |
| | 3 | 3000 C | 3 | Law and Justice Group - 2006 Justice Assistance Grant | - 2006 Justic | e Assistance Gr | ant | South and the second | | | THE PROPERTY. | | District of | Non-Comp | Non-Competitive Total (100%) | |



| Detail |
|---------|
| Group |
| Justice |
| and |
| Law |

| 2008-09 Totals | Grant activity will be funded in 2008-09 through fund balance. | . \$ | This grant was transferred from Public Health. | | Competitive Collaboration with Behavioral Health. | | | Prior year award received in 2004-05. Grant ended September 30, 2007. | \$ 2,204,156 | Collaboration with Behavioral Health | Decreased based on anticipated State budget cuts. | Collaboration with Behavioral Health. | Collaboration with Sheriff-Coroner and Behavioral Health. | \$ 2,650,807 | | 3%) \$ 5,753,685 | Shared with District Attorney's office. | | | This grant is ending. It was for the one time purchase in 2007-08 of a boat (\$80,000) and cables (\$7,500). | This grant ended on December 31, 2007. | | Some grant funding is transferred to Behavioral Health and Distinct Attorney. | not awarded. | 2007-08 estimated amount is higher than 2007-08 award amount due to carryover of funds from prior year. | Fire-al Vace | FIGURE TOTAL |
|--------------------------------|--|---|---|--|--|---|--|--|--|--------------------------------------|---|---|---|--|-------------------------------------|------------------------------------|---|------------------------------|--|--|--|---|--|--------------------|---|---|--|
| Notes | Grant activity will be f through fund balance | Non-Competitive Total (100%) | This grant was t Health. | | Collaboration w | | | Prior year aware Grant ended Se | Competitive Total (100%) | Collaboration w | Decreased base budget cuts. | Collaboration w | Collaboration w Behavioral Heal | | | Non-Competitive Total (100%) | | | | | _ | - | | | | Not on County Fiscal Year | |
| Туре | Formula | Non-Comp | This gr Competitive Health | Competitive | Competitive | Competitive | Competitive | Earmark | Competitiv | Allocation | Allocation | Allocation | Competitive | Total (100%) | Formula | Non-Comp | Competitive | Competitive | Competitive | Competitive | Competitive | Competitive | Competitive | Competitive | Competitive | Competitive | COLUMNICATION |
| Frequency | One-time | | Annual | 2 years | Annual | | Annual | Annual | | Annual | Annual | Triannual | Annual | | Annual | STORY OF | Annual | 1.25 Year | 1,25 Year | One-time | Annual | Annual | Annual | One-time | | 2 vears | The Parket of th |
| Staff | | | | 4.5 | 7.0 | 1.0 | 1.0 | | USS THE | 3.0 | 17.8 | 1.6 | 3.0 | | 43.5 | 1000 | 4 | 4 | 4 | 18 | ž | 7 | 8.0 | | 0.9 | · ÷ | |
| Funding Source for Match | | | N/A | NA | MHSA/Gen Funds | 16,667 General Fund | 6,034 General Fund | N/A | | N/A | N/A | N/A | N/A | September 201 | N/A | | NA | N/A | N/A | N/A | N/A | N/A | Match in Salaries from Behavioral Health programs funded with MHSA funds | | NA | Prop 172 and Special Revenue Fund | |
| 2008-09 Match | | | | | \$ 348,495 | . " | | · s | The span | | | | | | | Septiment. | | | | | | | 000'002 \$ | | | 163 080 | 200.00 |
| 2008-09 Proposed Budget | 15. | | 64,000 | 502,180 | | | | | A STOREGIST | 412,400 | 1,793,883 | - | 286,180 | | 5,753,685 | | 522,158 | 97,000 | 129,000 | | | 28,953 | 832,942 | | 7,978 | | |
| 2007-08 F | | Sold of the | | 460,427 \$ | 1,218,583 | | 79,000 | 345,530 \$ | -8 | 314,206 \$ | 2,527,897 \$ | 158,344 | 329,013 \$ | | 6,361,772 \$ | | 522,158 \$ | \$ 000'89 | \$ 000'09 | | | 37 | 1,361,630 \$ | 48,188 | 71,377 | 135 618 | |
| 2007-08 Estimate Fi | 96 | | 29,924 \$ | 440,000 \$ | 1,199,978 \$ | | | 92,839 \$ | The state of the | 286,016 \$ | 2,273,984 \$ | 142,510 \$ | 275,290 \$ | | 6,392,983 \$ | STATE STATE | 522,158 \$ | 176,494 \$ | 207,282 \$ | \$ 005'28 | | 36,923 \$ | 1,425,000 \$ | _ | 120,035 \$ | | |
| 2007-08 Award | 8 | Istance Grant | 29,984 \$ | 460,427 \$ | 1,199,978 \$ | | | | | 286,016 \$ | 2,273,984 \$ | 158,344 \$ | 275,290 \$ | ent Grants | 6,392,983 \$ | | 522,158 \$ | 176,494 \$ | 207,282 \$ | \$ 005'28 | | \$ 928.69 | 1,425,000 \$ | _ | 92,658 \$ | 150 130 | |
| 7.4 | w | ice Ass | S | ø | | | S | S | | S | S | | so. | epartm | s | | S | s | S | s | v | s | » | | · · | - | > |
| Grant Funding Source | Federal | - 2007 Just | State | Federal | | Federal | Federal | Federal | 100011000 | State | State | State | State | om other C | State | stice Grant | Federal | State | State | State | State | State | State | State | Federal | Federal | TOTAL PROPERTY. |
| Grant Title | 2007 Justice Assistance | Law and Justice Group - 2007 Justice Assistance Grant | | Office of Traffic Safety Drunk Driver | Mentally III Offender Crime Reduction (MIOCR) - Juvenile INFO Program | "GREAT" Gang Resistance and Training | Goodwill - Year Round 9094 Youth Programs Grant | 9094 IMPACT | Probation | Offender Treatment Program | Proposition 36 | MHSA Mental Health 5011 Services Act | 5011 MIOCR - Adult | Probation - Transfers from other Department Grants | 8799 Justice Crime Prevention State | Probation - Juvenile Justice Grant | Anti Drug Abuse 8955 Enforcement Program | 8955 Vehicle Program Barstow | Off Highway Motor 8955 Vehicle Program Victor | Boating Equipment/Replacement 8955 grant | Paul Coverdell Forensic | Paul Coverdell Forensic 8955 Science Improvement | 2006 Mentally III Offender Crime Reduction Grant Program (MIOCR) | Offender Treatment | Paul Coverdell Forensic Science Improvement 9094 Grants Program | 2006 & 2008 COPS. | The same of the sa |
| Obj/Rev Code | 9084 | The State of | 8955 | 8955 | 8955 | 9094 | 9094 | 9094 | NAME OF THE PERSON OF THE PERS | 5011/13 | 5011/13 | 5011 | 5011 | To de la constitución de la cons | 8790 | | 8955 | 8955 | 8955 | 8955 | 8955 | 8955 | 8955 | 8955 | 9008 | 7000 | |
| Dept | S | | PRB | PRB | PRB | PRB | PRB | PRB | THE REAL PROPERTY. | PRB | PRB | PRB | PRB | | PRG | No. | SHR | SHR | SHR | SHR | SHR | SHR | SHR | SHR | SHR | SHR | |
| Fund | SIE | 100 | ¥ | W | | | | AAA | 8160 | ¥ | ₹ | ¥ | A | | SIG | | ¥ | W | ş | AA | A. | AA | W | AA | AAA | AAA | |
| Department Name | d Justice - 2007 Assistance | | Probation | Probation | Probation | Probation | Probation | Probation | | Probation | Probation | Probation | Probation | | Probation | | Sheriff | Sheriff | Sheriff | Sheriff | Sheriff | Sheriff | Sheriff | Sheriff | Sheriff | Sheriff | C. Control |

Law and Justice Group Detail

| Fund Dept Obj/Rev Code Code Code Gra | | Gra | Grant Title | Grant Funding Source | 200 A | 2007-08 Award | 2007-08 Estimate | 2007-08 Final Budget | 2008-09 Proposed Budget | 2008-09 Match | Funding Source for Match | Staff | Frequency Type | Туре | Notes | 2008-09 Totals |
|---|--------|------------|--|----------------------------|-------|------------------|---------------------|-------------------------|-------------------------------|------------------|--------------------------------|-------|----------------|---------------|---|-------------------|
| AAA SF | SHR | 9094 | 2006 Forensic DNA 9094 Backlog Reduction | Federal | s | | 175,128 | | \$ 32,879 | s | N/A | | One-time | Competitive | | |
| SHR | ~ | 9094 | 2006 Community 9094 Oriented Policing | Federal | | 1,059,415 \$ | 853,797 | 853,797 \$ 1,059,415 \$ | 1, | s | N/A | | One-time | Competitive | | |
| | 10 | | Sheriff-Coroner | | | | | | | | | | | Competitive | Competitive Total (44%) | \$ 3,069,304 |
| SHR | ~ | 8955 | CAL Mult-jurisdictional 8955 Methamphetamine | State | 3 | 3,500,010 \$ | 3,500,010 \$ | \$ 3,260,473 \$ | 3 2,176,691 | s | N/A | 17.0 | 17.0 One-time | Allocation | Shared with District Attorney's office. | |
| S | SHR | 9094 | USFS Grant Part A&B 9094 Patrol Coop | Federal | | | 20,000 | \$ 55,000 \$ | | · · | NA | | Annual | Allocation | | |
| AAA | SHR | 9004 | 9094 Irnet HIDTA | Federal | S | 173,943 \$ | 173,943 \$ | \$ 173,943 \$ | 173,943 | s | N/A | 14.0 | 14.0 Annual | Allocation | | |
| 0) | SHR | 9094 | Marijuana Suppression 9094 Program | Federal | s | 177,168 \$ | 177,168 | \$ 118,905 | | s, | AIN | 1.0 | 1.0 One-time | Alfocation | Some grant funding is transferred to the District Attorney. Program suspended in 2008-09. | |
| | SHR | 900 | Cannabis 9094 Eradication/Suppression | | s | 38,548 \$ | 38,548 | | \$ 55,000 | · · | N/A | | Annual | Allocation | | |
| | SHR | 9094 | Methamphetamine High 9094 Intensity Drug Trafficking | | | 612,614 \$ | | | | S | N/A | | Annual | Allocation | | |
| - | SHR | 8955 | Boating Safety & 8955 Enforcement Financial | State | | 311,517 \$ | | | 170 | S | N/A | 4 | Annual | Formula | | |
| | SHR | 8955 | 8955 Indian Gaming Grant | State | s | 475,000 \$ | 475,000 \$ | \$ 400,000 \$ | | | N/A | 3.0 | 3.0 Annual | Formula | Funding suspended for 2008-09. | |
| | SHR | 8955 | 8955 SDSU Underage Drinking State | State | s | 34,391 \$ | 34,391 | \$ 34,391 \$ | • | s | N/A | ٠ | One-time | Formula | | |
| AA. | SHR | 9094 | 2007 Forensic DNA Backlog Reduction 9094 Program | Federal | s | 555,430 \$ | • | | \$ 555,430 | s | NA | | One-time | Formula | Award amount not used in 2007-08. This amount is carried over to 2008-09. | |
| | To the | | Sheriff-Coroner | | | | | | | | | | HOUSE SERVICE | Non-Comp | Non-Competitive Total (56%) | \$ 3,868,200 |
| SCF | SHR | 9094 | Inland Regional Narcotics Enforcement Team (IRNET) High Intensity Drug Trafficking Area 9094 (HIDTA) | Federal | w | 640,886 \$ | 640,886 \$ | 420,000 | \$ 420,000 | · • | NIA | 1.0 | 1.0 Annual | Allocation | | |
| 1 | | Of Dishard | Sheriff-Coroner IRNET | | 11111 | | | | | | | | | Non-Comp | Non-Competitive Total (100%) | \$ 420,000 |
| 150 | | | | | | | | | | | | | Total Law | and Justice G | Total Law and Justice Group Competitive Grants (25%) | \$ 5,608,824 |
| | | | | | | | | September 1 | AND SAME TO SAME | | | 110 | Total Law | and Justice G | Fotal Law and Justice Group Non-Competitive Grants (75%) | \$ 16,405,700 |
| | | | | | | | | | | | | | Total Law | and Justice G | Total Law and Justice Group Transfers from other Department | 1736 616 |

| Department | | Page # | | 2007-08 Final Budget | Pro | 08-09 posed udget | Do | llar Change | Percent Change |
|----------------------|--------------------------------|--------|-----------|----------------------------|-----|-------------------------|----|-------------|-------------------|
| Airports | 0 | | • | | | | - | | 0.0% |
| | Competitive Non-Competitive | 28 | \$ \$ | 1,930,124 | S | - | S | (1,930,124) | (100.0%) |
| | Totals | 20 | \$ | 1,930,124 | \$ | | \$ | (1,930,124) | , |
| Transfers from other | Department Grants | | <u>\$</u> | | \$ | -): | \$ | | 0.0% |

There are no grants budgeted in 2008-09 as the current grants were one-time grants and are anticipated to end in June 30, 2008. The department will continue to pursue other grant opportunities throughout the year.

| County Library | 0 | 00 | • | 100 100 | • | 70 500 | • | (22,000) | (31.9% |
|----------------------------|-----------------|----|----|-----------|----|---------|----|-----------|--------|
| | Competitive | 28 | 2 | 106,400 | \$ | 72,500 | \$ | (33,900) | |
| | Non-Competitive | 28 | \$ | 1,115,000 | \$ | 815,000 | \$ | (300,000) | (26.9% |
| | Totals | | \$ | 1,221,400 | \$ | 887,500 | \$ | (333,900) | |
| Transfers from other Depar | rtment Grants | 28 | \$ | 85,000 | \$ | 112,500 | \$ | 27,500 | 32.4% |

In 2008-09, non-competitive grants decreased based on anticipated cuts from the state.

| County Museum | Competitive | | s | _ | S | :=.) | \$ | 0.0% |
|----------------------|-------------------|----|----|---------|----|-------|-----------------|---------|
| | Non-Competitive | 28 | \$ | 166,700 | \$ | 2,200 | \$ (164,500) | (98.7%) |
| | Totals | | \$ | 166,700 | \$ | 2,200 | \$ (164,500) | |
| Transfers from other | Department Grants | | \$ | | \$ | | \$ - | 0.0% |

The Web Module grant is ending in 2007-08.

| Fleet Management - Motor Pool Competitive | 28 | 9 | | 9 | 74,400 | 9 | 74,400 | 100.0% |
|---|----|----|-----|----|------------------|----|---------|--------|
| | 20 | \$ | - 5 | 6 | 74,400 | 0 | 7-4,400 | 0.0% |
| Non-Competitive | | 3 | | 3 | | 9 | | 0.076 |
| Totals | | \$ | - | \$ | 74,400 | \$ | 74,400 | |
| ransfers from other Department Grants | | s | - | S | . - N | S | - | 0.0% |

In 2008-09, the department anticipates receiving a grant from the South Coast Air Quality Management District for vehicle replacements.



| Department | Page # | | 2007-08 Final Budget | Pro | 08-09 posed udget | Dol | lar Change | Percent Change |
|--|--------|----------|----------------------------|-----|-------------------------|-----|------------|-------------------|
| Land Use Services - Advance Planning | | | | | | c | | 0.0% |
| Competitive Non-Competitive | 28 | \$ \$ | 257,069 | S | - | \$ | (257,069) | (100.0%) |
| Totals | | \$ | 257,069 | \$ | 3 . | \$ | (257,069) | |
| Transfers from other Department Grants | | \$ | | \$ | | \$ | | 0.0% |

The grant activities were completed in 2007-08.

| Land Use Services - Code Enforcement | | - | | 112 | | - | | 0.00/ |
|--|----|----|---------|-----|---------|----|----------|-------|
| Competitive | | \$ | - | \$ | - | \$ | - | 0.0% |
| Non-Competitive | 28 | \$ | 876,441 | \$ | 850,000 | \$ | (26,441) | (3.0% |
| Totals | | \$ | 876,441 | \$ | 850,000 | \$ | (26,441) | |
| Fransfers from other Department Grants | | \$ | | \$ | - | \$ | | 0.0% |

No significant changes.

| Competitive | 28 | \$ | 3,638,252 | \$ | 6,027,747 | \$ | 2,389,495 | 65.7% |
|--|----|----|-----------|----|-----------|----|-------------|--------|
| Non-Competitive | 28 | \$ | 4,026,020 | S | 2,606,563 | \$ | (1,419,457) | (35.3% |
| Totals | | \$ | 7,664,272 | \$ | 8,634,310 | \$ | 970,038 | |
| Transfers from other Department Grants | 28 | s | 876,441 | \$ | 850,000 | S | (26,441) | (3.0%) |

In 2008-09, competitive grants increased due to an anticipated increase to the Public Land Highways grant. Noncompetitive grants decreased due to the Disaster Emergency Relief grant ending in 2007-08.

| Competitive | 29 | \$ | 57,556 | S | 109,425 | \$ | 51,869 | 90.1% |
|--|----|----|---------|----|---------|----|----------|---------|
| Non-Competitive | 29 | \$ | 99,293 | S | 82,000 | S | (17,293) | (17.4%) |
| Totals | | \$ | 156,849 | \$ | 191,425 | \$ | 34,576 | |
| Fransfers from other Department Grants | | S | _ | S | | S | | 0.0% |

In 2008-09, both competitive and non-competitive budgeted amounts reflect funds available as both grants are ending in 2008-09.



| Department | Page # | | 2007-08 Final Budget | | 2008-09 Proposed Budget | Dol | lar Change | Percen Change |
|--|-------------------|--|---------------------------------------|----------------------------------|-------------------------------|---------------------|-------------|------------------|
| Dopulation | | | 3 | | | 55,530 | | |
| Regional Parks | | | | | | | | |
| Competitive | | \$ | * | \$ | (€0 | \$ | - | 0.0% |
| Non-Competitive | | \$ | | \$ | • | \$ \$ | === | 0.0% |
| Totals | | \$ | | \$ | ** | \$ | | |
| Transfers from other Department Grants | 29 | \$ | 35,232 | \$ | 36,232 | \$ | 1,000 | 2.8% |
| No significant changes. | | | | | | | | |
| Regional Parks - County Trail System | | | | | | | | |
| Competitive | 29 | \$ | 658,940 | \$ | 888,940 | \$ | 230,000 | 34.9% |
| Non-Competitive | 29 | \$ | 5,343,544 | \$ | 5,850,971 | \$ | 507,427 | 9.5% |
| | | \$ | 6,002,484 | \$ | 6,739,911 | \$ | 737,427 | |
| Totals | | | | | | | | |
| | | \$ | | \$ | (=)? | \$ | <u> </u> | 0.0% |
| Transfers from other Department Grants | rease to th | | - anta Ana Rive | | ail Phase 3 gr | | <u> </u> | 0.0% |
| Transfers from other Department Grants In 2008-09, the department anticipates an inc Regional Parks - Proposition 12 | rease to th | ne Sa | anta Ana Rive | r Tra | ail Phase 3 gr | rant. | | |
| Transfers from other Department Grants In 2008-09, the department anticipates an inc Regional Parks - Proposition 12 Competitive | | ne Sa | - anta Ana Rive | r Tra | ail Phase 3 gr | rant. | | 0.0% |
| Transfers from other Department Grants In 2008-09, the department anticipates an incompetitive Non-Competitive | rease to th | ne Sa | anta Ana Rive | s \$ | ail Phase 3 gr | rant. | | |
| Transfers from other Department Grants In 2008-09, the department anticipates an inc Regional Parks - Proposition 12 Competitive | | ne Sa | anta Ana Rive | r Tra | ail Phase 3 gr | rant. | <u> </u> | 0.0% |
| Transfers from other Department Grants In 2008-09, the department anticipates an inco Regional Parks - Proposition 12 Competitive Non-Competitive | | ne Sa | anta Ana Rive | s \$ | ail Phase 3 gr | rant. | | 0.0% |
| Transfers from other Department Grants In 2008-09, the department anticipates an incompetitive Non-Competitive Totals | 29 | \$ \$ \$ \$ | : : | \$ \$ \$ \$ \$ \$ | - | \$ \$ \$ \$ \$ | | 0.0% |
| Transfers from other Department Grants In 2008-09, the department anticipates an inco Regional Parks - Proposition 12 Competitive Non-Competitive Totals Transfers from other Department Grants This grant is ending in 2007-08. Current activity Regional Parks - Proposition 40 | 29 | \$ \$ \$ \$ | : : | \$ \$ \$ \$ | | s \$ \$ \$ | | 0.0% |
| Transfers from other Department Grants In 2008-09, the department anticipates an incompetitive Regional Parks - Proposition 12 Competitive Non-Competitive Totals Transfers from other Department Grants This grant is ending in 2007-08. Current activities Regional Parks - Proposition 40 Competitive | 29 ties are fu | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | - - I through func | \$ \$ \$ \$ \$ | ance. | s \$ \$ \$ | | 0.0% |
| Transfers from other Department Grants In 2008-09, the department anticipates an ince Regional Parks - Proposition 12 Competitive Non-Competitive Totals Transfers from other Department Grants This grant is ending in 2007-08. Current activity Regional Parks - Proposition 40 Competitive Non-Competitive | 29 | s \$ | - - I through func 2,297,268 | \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ | ance. | s \$ \$ \$ \$ \$ \$ | - (157,734) | 0.0% |
| Transfers from other Department Grants In 2008-09, the department anticipates an inco Regional Parks - Proposition 12 Competitive Non-Competitive Totals Transfers from other Department Grants This grant is ending in 2007-08. Current activity Regional Parks - Proposition 40 Competitive | 29 ties are fu | s \$ | - - I through func | \$ \$ \$ \$ \$ | ance. | s \$ \$ \$ | (157,734) | 0.0% |



| Department | | Page # | | 2007-08 Final Budget | 1 | 2008-09 Proposed Budget | Do | ollar Change | Percent Change |
|-------------------------|--------------------------------|--------|----|----------------------------|----|-------------------------------|----|--------------|-------------------|
| Registrar of Voters | Common titis | | 6 | | 6 | | c | | 0.0% |
| | Competitive Non-Competitive | 29 | \$ | 2,100,683 | \$ | 1,071,700 | \$ | (1,028,983) | (49.0%) |
| | Totals | | \$ | 2,100,683 | \$ | 1,071,700 | \$ | (1,028,983) | 353 % |
| Transfers from other De | partment Grants | | \$ | | \$ | (#) | \$ | <u>=</u> -9 | 0.0% |

The amount budgeted in 2008-09 represents funds not expended in 2007-08.

| Total Public and Support Services Group Competitive | 29 | \$ 4,461,148 | \$ 7,173,012 | \$ 2,711,864 | 60.8% |
|---|----|---------------|---------------|-------------------|--------|
| Non-Competitive | 29 | \$ 18,212,142 | \$ 13,417,968 | \$ (4,794,174) | (26.3% |
| Totals | | \$ 22,673,290 | \$ 20,590,980 | \$ (2,082,310) | |
| Transfers from other Department Grants | 29 | \$ 996.673 | \$ 998,732 | \$ 2,059 | 0.2% |

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| Grant ending in June 30, 2008. | Type Notes
Allocation Grant | Frequency T | Staff F | Source for
Match
N/A | Match . | Proposed
Budget | S | 2007-08
Final Budget
\$ 11,593 | | 263 | 2007-08
Estimate
93 \$ 11,593 | 2007-08
Estimate
11,593 | 2007-08 2007-08
Award Estimate
\$ 11,593 \$ 11,593 | Funding 2007-08 2007-08 Source Award Estimate Source \$ 11,593 \$ 11,593 | Obj/Rev Funding 2007-08 2007-08 Code Grant Title Source Award Estimate 8000 Electrical and Signage State \$ 11,593 \$ 11,593 | Grant Cant
|--|---|-------------|--|--|--|--|--|--------------------------------------|------------|--|--|--|--|--|--|---|
| Grant ending in June 30, 2008. | Allocation | One-time A | | N/A | | | 35,483 \$ | S | 35,483 | 83 \$ | 5,4 | | s | State \$ | 8600 Taxiway E Extension State \$ | APT 8600 Taxiway E Extension State \$ |
| Grant ending in June 30, 2008. | Allocation | One-time / | | N/A | 1.0 | | 463,733 \$ | S | 450,000 | 3 | 3,73 | \$ 463,733 | so. | | 9150 Electrical and Signage Federal \$ | Federal \$ |
| Grant ending in June 30, 2008. | Alfocation | One-time / | | N/A | | \$ | 315 \$ | \$ 1,419,315 | 1,419,315 | 8 | 9,31 | \$ 1,419,315 | S | E Extension Federal \$ | 9150 Taxiway E Extension Federal \$ | Federal \$ |
| Non-Competitive Total (100%) | ton-Compet | | | | | | | | | L | | | | Airports | Airports | Airports |
| | Competitive | One-time C | . 9 | N/A | | 4,500 \$ | 35,000 \$ | s s | 71,579 | s s | 7.90 | \$ 71,579 | so so | State \$ | 8955 Literacy Specific Grants State \$ 9970 Literacy Grants - CDBG Federal \$ | State \$ |
| | Competitive | ne | | N/A | | _ | _ | · | 15,000 | | 8,500 | | ion \$ | ion \$ | Other Program Specific Foundation \$ | CLB 9972 Grants |
| Total (8%) | m. | | | | CALL FEB. | | | | | | | | | County Library | County Library | County Library |
| 2008-09 Budget reflect proposed State budget cuts. | Formula | Annual | | N/A | | 155,000 | 155,000 \$ | S | 190,974 | s | 0,974 | \$ 190,974 | so. | State \$ | State Library Literacy 89555 Grants State State \$ | State Library Literacy Grants State \$ |
| budget cuts. | Formula | Annual | | N/A | 9 | 250,000 | \$ 000'562 | S | 237,000 | S | 9,663 | \$ 189,663 | s | State \$ | 8955 Program Grants State \$ | State \$ |
| 2008-09 Budget reflect proposed State budget cuts. | Formula | Annual | | N/A | | 410,000 | \$ 000'599 | s | 452,166 | 773 | 2,166 \$ | \$ 452,166 \$ | \$ 452,166 | 452,166 | State Public Library Fund State \$ 452,166 | ublic Library Fund State \$ 452,166 |
| titive Total (92%) | Von-Compet | | | | offerants () | | | | | 700 | | | | County Library | County Library | County Library |
| | Sompetitive | | 15.0 | N/A | | 112,500 | \$ 000 | s, | 70,000 | | \$ 000'9 | \$ 85,000 \$ | \$ 85,000 | 85,000 | Federal \$ 85,000 | 5011 CDBG - County Federal \$ 85,000 |
| THE RESERVE THE PROPERTY OF THE PARTY OF THE | Fotal | | | 18 | 0.000 | | | | ts | 5 | ment Gra | r Department Gra | from other Department Gra | County Library - Transfers from other Department Gra | County Library - Transfers from other Department Gra | County Library - Transfers from other Department Gra |
| | Mocation | Annual | | N/A | | 2,200 \$ | \$ 002 | s | | | 2,752 \$ | \$ 2,752 \$ | tate \$ 2,752 \$ | Archeological Information State \$ 2,752 \$ | CCM 8820 Center State \$ 2,752 \$ | 8820 |
| The grant is ending in 2007-08. | | - 1 | | N/A | | | \$ 005 | s | 150,000 | | \$ 0000 | \$ 150,000 \$ | \$ 150,000 | 150,000 | State \$ 150,000 | 9970 Web Module State \$ 150,000 |
| titive Total (100%) | Von-Compe | | | | | | | | | | | | | County Museum | County Museum | County Museum |
| | Competitive | | | Internal Service Funds Motor Pool | 24,400.00 | 74,400 | • | so. | | | • | • | • | Adobile Source Air Sormittee) insportation 2007-08 Local ent Match State \$ - | Adobile Source Air Sormittee) insportation 2007-08 Local ent Match State \$ - | MSRC (Mobile Source Air Pollution Reduction Review Committee) Clean Transportation Funding 2007-08 Local Government Match State \$ |
| . Total (100%) | Competitive | | | | | | | | | | | | Pool | Fleet Management - Motor Pool | Fleet Management - Motor Pool | Fleet Management - Motor Pool |
| | Allocation | One-time | 7.5 | NA | | | \$ 690 | s | 257,068 | | \$ 690'2 | \$ 257,069 \$ | \$ 257,069 | \$ 257,069 | tat Conservation State \$ 257,069 | Habitat Conservation State \$ 257,069 |
| titive Total (100%) | Non-Compe | | | State Serifical | | STATE OF STREET | | Collection of | ASSERTIME. | | | | guing | Land Use - Advance Planning | Land Use - Advance Planning | Land Use - Advance Planning |
| Funds coming from Community Development and Housing. | Formula | | • | NIA | | 850,000 | ,441 S | S | 876,441 | | 6,441 \$ | \$ 876,441 \$ | \$ 876,441 | Federal \$ 876,441 | alt - HOME Federal \$ 876,441 | Community Development Block Grant - HOME 5013 program Federal \$ 876,441 |
| ritive Total (100%) | Non-Compe | | | It timbers of I fear | | | SON SON | SSAI | | | 2000 | nt | enforcement | Land Use Services - Code enforcement | Land Use Services - Code enforcement | Land Use Services - Code enforcement |
| | Competitive | Quarterly | ĕ | (GAS) Tax Highway User | MIN 25% | 27,000 | \$ 000 | \$ 27 | | 124 | _ | \$ 27,000 \$ | \$ 27,000 | State \$ 27,000 | State \$ 27,000 | 8670 Rubberized Asphalt State \$ 27,000 |
| | Competitive | Annual | | (GAS) Tax | | 358,200 | \$,200 \$ | \$ 326 | | 40 | • | | | State \$. | State \$. | 8760 (State State \$ - |
| | | | | | UP TO 50% | _ | - | 8 3 | 81,277 | 11224 2 33 | _ | 81,277 | \$ 81,277 | 3 State \$ 81,277 | 8760 Development Act Article 3 State \$ 81,277 control Dublic Lands Hichware Forders \$ 983,998 | TRA 8760 Development Act Article 3 State \$ 81,277 TRA GOOD Pevelopment Act Article 3 State \$ 81,277 |
| | | | | Highway User | 110 | | | | | | _ | | | | 90000 Hinhway Salah Drorram Federal | TRA 0000 Hirlway Safety Process |
| Total (70%) | Competitive | | | | | | | 199 | | | | | | | Public Works - Transportation | Public Works - Transportation |
| | Formula | Annual | | Highway User (GAS) Tax | | 2,606,563 | \$ 020 | S | 294,45 | 100 | • | | , , | ram Federal \$. | Highway Bridge Program Federal \$ - | Highway Bridge Program Federal \$ - |
| The grant is ending in 2007-08. | Formula | Occasional | | Highway User (GAS) Tax | 9-25% | | | \$ 1 | 56,09 | S | 1 | | | Federal | er Emergency Federal | Disaster Emergency 9095 Relief Federal |
| The grant is ending in 2007-08. | Formula | - 22 | 9 | (GAS) Tax | 0-11.47% | | _ | 8 \$ 1,12 | 1,038,93 | 8 | | s | | ler Emergency Federal | 9100 Relief Federal | TRA 9100 Relief Federal |
| | Itive Total (92%) The grant is ending in 2007-08. Itive Total (100%) Total (100%) Funds coming from Community Development and Housing. Grant is received every two year Grant is received every two year Project delayed due to environn issues. Total (70%) The grant is ending in 2007-08. The grant is ending in 2007-08. | | Non-Competitive Total Allocation Non-Competitive Competitive Non-Competitive Total Total One-time Allocation Non-Competitive Competitive Competitive Annual Competitive NIA 15.0 Annual Competitive NIA - Annual Allocation NIA - One-time Allocation Notor Pool - Annual Competitive Motor Pool - One-time Allocation Non-Competitive Competitive Competitive Non-Competitive Competitive Compe | NIA 15.0 Annual Competitive NIA - Annual Allocation NIA - One-time Allocation Non-Competitive Motor Pool - Annual Competitive Service Funds - One-time Allocation Non-Competitive Competitive Competitive Competitive Highway User Competitive Non-Competitive Non-Compet | \$ 112,500 | \$ 112,500 | 12,752 \$ 85,000 \$ 112,500 \$. N/A 15,0 Annual Competitive | 12,752 \$ 85,000 \$ 112,500 \$. N/A 15,0 Annual Competitive | 12,752 \$ 85,000 \$ 112,500 \$. N/A 15,0 Annual Competitive | S 150,000 S 170,000 S 112,500 S 112,70 S | Preferred \$ 85,000 \$ 70,000 \$ 85,000 \$ 112,5 | County Library Coun | Commy Library Commy Library Commy Library Section S. 100,000 S. 10,000 S. 11,0250 S. 11,0250 |

Public and Support Services Group Detail

| | 850,000 | | | 109,425 | | 82,000 | | 36,232 | | | 888.940 | | | | | 5,850,971 | | • | | 2,139,534 | | \$ 1,071,700 | \$ 7,173,012 | \$ 13,417,968 |
|---|---|---|---|----------------------------|---|---------------------------------------|---|---|---|--|---|--|---|---|---|--|--|---------------------------------|--|---------------------------------|---|---------------------------------|--|---------------------|
| Funds coming from the Community Development and Housing Department. | • | \$172.877 grant + \$100k matching funds - 3.5 year ending December 31, 2008. | Grant closes December 31, 2008. | Competitive Total (57%) | | Non-Competitive Total (43%) | Grant is coming from the Department of Community Development and Housing. | | The department anticipates an increase to its awarded amount. | | Competitive Total (13%) | | | | The 2008-09 proposed budget reflect the balance of the grant award. | • | The grant is ending in June 30, 2008. 2007-08 estimates include rollover funds from prior years. | Non-Competitive Total (100%) | No designated staff, grant reimburses for staff time spent on the projects. Unexpended funds were rollover to 2008-09. | Non-Competitive Total (100%) \$ | | Non-Competitive Total (100%) \$ | Total Public and Sunnort Sarvices Group Competitive Grants (51%) | 49%) |
| Formula | Total | Competitive | Competitive | Competitive | Formula | Non-Compe | Competitive | Total | Competitive | Earmark | Competitive | Allocation | Allocation | Allocation | Allocation | Non-Compe | Allocation | Non-Comp | Alfocation | Non-Comp | Non- Competitive | Non-Comp | Group Com | Group Non- |
| - Annual | | 3.5 year 2.0 grant | 2.0 2 year grant | | 2.0 Annual | | 0.2 Annual | | - One-time | - One-time | | - One-time | - One-time | One-time | - One-time | The State of the S | - One-time | | - One-time | | - 3 years | | Support Services | Support Services |
| N/A | | 30,035 EAA SWM | 24,125 EAA SWM | | N/A | | NA | | N/A | N/A | | N/A | N/A | Will request Local Cost prior to starting 0 grant activities | | Manufacture and | NA | | NA | | N/A | | Total Public and | Total Public and |
| s | | S | | 18 | s | | s, | | · · | s | | 8 | , s | \$ 380,000 | S | | · vs | | | | s | | | |
| 850,000 | | 81,175 | 28,250 \$ | | 82,000 | | 36,232 \$ | | 789,940 | 000'66 | | 000'59 | 346,500 | 4,896,471 | 543,000 \$ | | | | 2,139,534 | | 1,071,700 | | | |
| 876,441 \$ | Works of Lines | 17,146 \$ | 40.410 | | 99,293 \$ | | 35,232 \$ | | 559,940 \$ | \$ 000'66 | | \$ 000'59 | 346,500 \$ | 4,289,044 \$ | 643,000 | | | | 321,782 \$ 2,297,268 \$ | | 2,100,683 \$ | | | |
| 876,441 \$ | ment Grants | 63,338 \$ | 16,650 \$ | | 81,722 \$ | | 29,433 \$ | | \$ 000'02 | • | 100000000000000000000000000000000000000 | | | | 100,000 | | 1,161,415 \$ | | 321,782 \$ | | 1,056,784 \$ | | STATISTICS OF | |
| 876,441 \$ | rom other Department Grants | 63,338 \$ | 16,650 \$ | | 81,722 \$ | | 39,688 \$ | epartment Gran | 559,940 \$ | | | \$ 000'59 | 346,500 \$ | 4,289,044 \$ | _ | | 1,054,544 \$ | | so. | | 2,128,484 \$ | | Salan Managar | A STATE OF STATE OF |
| Federal \$ | | Lahontan State Water Board \$ | State | 2000 | State \$ | ste Managemen | Federal \$ | rs from other D | State \$ | Federal | Trail System | State \$ | Federal | Federal | | Trail System | State | ition 12 | State | ition 40 | State | | SALES TRANSPORT | The second second |
| 5013 program | Public Works - Transportation - Funds f | Litter Abatement & Illegal Dumping Eradication 8955 Program - SEP Grant | Reuse Assistance Grant - | Public Works - Solid Waste | City/County Payment 8955 Program | Public Works - Solid Waste Management | Lake Gregory Senior Nutrition Program | Regional Parks - Transfers from other Department Grants | Santa Ana River Trail, 8760 Phase 3 - State | Santa Ana River Regional 9090 Park | Regional Parks - County Trail System | 8760 Wilson Creek Trail | Yucaipa Sports Complex 9090 Lighting Development | Santa Ana River Trail, 9090 Phase 3 | Santa Ana River Trail & 9094 Recreation Plan | Regional Parks - County Trail System | 9145 Prop 12-Per Capita | Regional Parks - Proposition 12 | 9145 Prop 40-Per Capita | Regional Parks - Proposition 40 | Help America Vote Act 8955 Section 301 | Registrar of Voters | | |
| TRA 501 | | SWM 895 | SWM 895 | | SWM 899 | STEWN TO STATE OF | 5011/ CCP 5013 | | CCP 870 | CCP 900 | 9.7 | CCP 87 | OC A | CCP 90 | | | RGP 94 | | | THAT THE | ROV 89 | September 1 | 2 //2/8/1 | |
| SAA TR | 101010 | EAA SV | EAA SV | 1 [| EWE SY | | AAA | | RTS | RTS C | | RTS C | RTS | RTS | | 10000 | RKL R | | RKM RGP | | AAA | | 1000 124 | 17.39 |
| Public Works - | | 20 | Public Works - Solid Waste Management | | Public Works - Solid Waste Management | Salar Control of | Regional Parks | | Regional Parks - County Trail System | Regional Parks - County Trail System | N. H. | Regional Parks - County Trail System | Regional Parks - County Trail System | Regional Parks - County Trail System | | | Regional Parks - Proposition 12 | | Regional Parks - Proposition 40 | | Registrar of Voters | | | |



CAPITAL IMPROVEMENT PROGRAM

| Department | Page # | | 2007-08 Final Budget | I | 2008-09 Proposed Budget | Dollar | Change | Percent Change |
|--|--------|----|----------------------------|----|-------------------------------|--------|------------|-------------------|
| Capital Improvement Program | | | | | | | | |
| Competitive | 31 | \$ | 5,180,866 | \$ | 5,180,866 | S | <u>=</u> : | 0.0% |
| Non-Competitive | | \$ | 19-5 | \$ | * | S | <u> </u> | 0.0% |
| Totals | | \$ | 5,180,866 | \$ | 5,180,866 | \$ | • | |
| Transfers from other Department Grants | | \$ | - | \$ | · · | \$ | | 0.0% |
| No changes. | | | | | | | | |
| Total Capital Improvement Program | 24 | _ | 5 400 000 | • | 5 400 066 | | A | 0.0% |
| Competitive | 31 | \$ | 5,180,866 | \$ | 5,180,866 | S S | 5 | 0.0% |
| Non-Competitive | | 3 | | \$ | - 400 000 | - | | 0.0% |
| Total Grant Funding for 2008-09* | | \$ | 5,180,866 | \$ | 5,180,866 | \$ | - | |

Transfers from other Department Grants

0.0%

^{*}Total Grant Funding excludes Transfers from other Department Grants

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| \$ 5,180,866 | Total Capital Improvement Program Competitive Grants (100%) | n Competitiv | ment Progran | mprove | Total Capital | STORESTON IN | | | | | | 1000 | S. S. Prince | | 100 | | |
|-------------------|---|--------------|----------------------|--------|---------------------------------|------------------|-------------------------------|--------------------------------|------|---------------------|------------------|------|----------------------------|---|-------------------------------------|---------|--------------------------------|
| \$ 5,180,866 | Competitive Total (100%) | Competitive | Carrotte ! | | | The state of | And the second | | | | | | rogram | Capital Improvement Program | | | |
| | | Competitive | One-time | | | | 4,630,866 | - \$ 4,630,866 \$ 4,630,866 \$ | | s | 4,630,866 \$ | - 0 | Federal | FEMA for Court House 9090 Seismic Retrofit | CJV CIP | CJV | apital nprovement rogram |
| | Historical Preservation Grant for Court Competitive House Seismic Retrofit. | Competitive | One-time | | 550,000 \$ 550,000 General Fund | \$ 550,000 | 920,000 | \$ 650,000 \$ | | S | 550,000 | S | State | Historical Preservation Grant for Court House 8760 Seismic Retrofit | CIP | CJV CIP | apital nprovement rogram |
| 2008-09 Totals | Notes | | Staff Frequency Type | Staff | Funding Source for Match | 2008-09 Match | 2008-09 Proposed Budget | 2007-08 Final Budget | ROST | 2007-08 Estimate | 2007-08 Award | | Grant Funding Source | | Fund Dept Obj/Rev Code Code Code | Fund | Department Name |

